#### CITY OF GREENWOOD, INDIANA

# **2015 BUDGET**

For Year Ending December 31, 2015

Greenwood Finance Department 10/14/2014

Council Adopted

October 6, 2014

The following exhibits are "UNAUDITED" and are provided for general information purposes only. The statements have not yet been reviewed or audited by the State Board of Accounts and may not conform to Generally Accepted Accounting Principles, and, as high level summaries without supporting statements or notes, are inherently incomplete. The City of Greenwood ("The City") publishes certain financial information that management believes to be accurate and correct as of the date or dates contained therein. However, the financial affairs of the City change regularly and such changes may be material. Users are advised that while the City makes reasonable efforts to ensure the accuracy of information, information may change from time to time without notice.



# FINANCE DEPARTMENT

#### **Executive Summary**

#### **2015 BUDGET**

On October 6, 2014 the Greenwood Common Council approved Ordinance 14-46 adopting the 2015 City of Greenwood Budget. The budget will serve as the operations and spending plan for the incoming year. This year we have taken additional steps to make the 2015 budget more user-friendly and transparent. In an effort to achieve this goal, we have included this executive summary and additional workpapers with the budget. We believe that the budget is a critical component to the City's ability to achieve its long-term goals. Our hope is that users who review the executive summary, workpapers, and budget will have a clearer perspective on how taxpayer resources are allocated and how the budget is prepared.

#### **Budget Planning Process**

The budget process begins each year in May. The Mayor initiates the process by communicating goals and initiatives for the upcoming year. Once goals and initiatives have been established, the Finance Department works with Department Heads to create initial budget proposals. During June and July, the Finance Department works to reconcile revenues and expenditures through the first half of the year. Projections are then made to forecast year-end cash balances for all budgeted funds. Once projections are finalized, revenue estimates are prepared for each major fund. Lastly, final adjustments are made to the initial budget proposals to ensure the fund has the appropriate level of expected revenues to support the planned expenses.

In August, the advertised budget is submitted to the Department of Local Government Finance's (DLGF) online portal "Gateway." This process allows the City to be able to publish the Notice to Taxpayers and submit the non-binding County Council review. Next, the Finance Department prepares a two night presentation of the Budget Proposals. During the second night of presentations, the Budget Ordinance is introduced to the Common Council.

At the second reading, after the public hearing, the budget is adopted and is then referred to as the Original Budget. Once adopted, the final budget is uploaded to the DLGF via Gateway. Throughout the budget year, revisions can be made to the Original Budget via carryovers, transfers, and additional appropriations.

#### **Long-term Financial Goals**

The Budget is a tool that the City uses to achieve its various long-term goals. In addition to non-financial goals the budget serves as a means to achieve the following long-term financial goals of the City.

- 1. Prepare Structurally Balanced Budgets
- 2. Rebuild Fund Balances for all Major Funds including Rainy Day
- 3. Issue Highest Level of Financial Reporting Available
- 4. Increase Budget Transparency & Compliance

#### **Budget Calendar**

Below is an abbreviated version of the 2015 Budget Calendar. A complete version of the budget calendar is available in the Budget Workpapers.

City of Greenwood 300 South Madison Avenue Greenwood IN 46142 September 15, 2014: First Reading / Public Hearing October 6, 2014: Ordinance Adoption

#### Short-term Risk Factors

The City of Greenwood is exposed to numerous short-term risks that could impact the City's financial position and budget. These risks include but are not limited to: lower than expected revenues, higher circuit breaker losses, declining net assessed values, negative tax rate impacts, inflationary pressures, natural disasters, and other unforeseen events.

#### Budget-in-Brief

The 2015 budget includes several significant changes from the previous year's budget. Below is a list of major budgetary changes for 2015:

- Aquatic Center Operating Budget
- PSAP Consolidation
- 2% Across the Board Cost of Living Increase
- Funding added for Engineering Costs associated with two new roundabouts
- Staffing Changes (Fire, Street, PSAP & Probation)
- Aggregate Health Insurance spend down 1.5%
- Probation reduced to match revenue
- Increased Utility Costs

#### Summary of Service Level Changes

The 2015 Budget increases the level of service provided across several departments throughout the City. Additional staff has been added to the Parks and Recreation Department, Fire Department and the Street Department. The Parks and Recreation Department added staff to operate the new Freedom Park Aquatic Center that opens next summer. The Fire Department is converting part-time firefighters to full time. The Street Department added two new laborers and additional part time to meet current service demand. The Police Department is reducing its dispatching staff in 2015 due to the Public Safety Access Point (PSAP) consolidation with Johnson County. This consolidation creates one County-wide E-911 Dispatching Center. Adult Probation Services reduced funding for two full time Probation Officers due to revenue constraints.

In addition to staffing level changes, a variety of operational and capital improvements have been planned to increase the level of service provided to taxpayers.

#### **Budgetary Fund Structure**

The Common Council adopts budgets for all of the major Governmental Activities Funds. These funds include: General Fund, Police Pension, Fire Fighting, Parks and Recreation, Aviation, Cumulative Capital Funds, Debt Service Funds, Motor Vehicle Highway, Local Road and Street, Rainy Day, Adult Probation and Clerk's Record Perpetuation.

The Board of Public Works and Safety approves the Sewage Works Operating and Waste Management budgets. The Stormwater Utility Board adopts the Stormwater Budget. Historically, the utility budgets are adopted after Council has approved the Salary Ordinance. The City also has a variety of Special Non-Reverting Funds that are not subject to the annual appropriation process. These funds include, but are not limited to: Tax Increment Financing Funds, Parks Recreation Funds, AIP Grant Funds, Restricted Donation Funds and Sewer Availability Fees.

#### **Budgetary Basis of Accounting**

The City uses the cash basis of accounting for budgeting purposes. Beginning with FY13, the City began using the modified and full accrual basis of accounting for financial reporting purposes.

#### **Budget Workpapers**

In an effort to increase the level of budget transparency and make the budget more user-friendly we have included workpapers with the 2015 Budget. The Workpapers contain relevant information that was used during the budget planning and preparation process. Below is a list of the schedules available within the Workpapers.

- Detailed Budget Calendar
- Budget Comparison
- 2015 Revenue Budget
- Budget Form B (Detail of Revenue Estimates)
- Property Taxes Levied & Collected
- Estimated Circuit Breaker Impact
- Pro Forma Net Assessed Value
- Detail of Net Assessed Value
- Comparison Schedule of Tax Rates
- Pro Forma Cash Flow

- Schedule of Full-time City Employees
- Historical Operating Indicators
- Capital Asset Statistics by Function
- Top 15 Budgeted Expenses
- Schedule of Shared Salaries
- Health Insurance Fund Contributions
- G.O. Bonds Outstanding & Amortization Schedules
- Constitutional Debt Limit Information
- B.O.W. Employee Benefits Reconciliation
- Public Safety Employee Benefits Reconciliation

#### Planned Capital Expenditures

There are several fleet and equipment upgrades planned in 2015. Below is a consolidated list of major Governmental equipment purchases expected to be placed into service in 2015.

- Four (4) New Street Department Dump Trucks
- One (1) New Street Department Front-end Loader
- Two (2) New Fire Department Tahoe's
- Ten (10) New Police Department Patrol Vehicles
- Three (3) New General Fleet Vehicles

#### Additional Information

Questions concerning any of the information provided in this document or requests for additional information should be addressed to the Finance Department, City of Greenwood, 300 S. Madison Avenue, Greenwood, Indiana 46143.

#### Forward-looking Statements Disclaimer

The documents provided within this document contain UNAUDITED statements related to future operations and financial results and events or developments involving the City of Greenwood ("the City") that may constitute forward-looking statements. These statements may be identified by words such as "expect," "look forward to," "anticipate," "intend," "plan," "believe," "seek," "estimate," "will," "project" or words of similar meaning. Such statements are based on the current expectations and certain assumptions of the City's management, and are, therefore, subject to certain risks and uncertainties. A variety of factors, many of which are beyond the City's control, affect the City's operations and results and could cause the actual results to be materially different from any future results that may be expressed or implied by such forward-looking statements or anticipated on the basis of historical trends. The City neither intends, nor assumes any obligation, to update or revise these forward-looking statements in light of developments which differ from those anticipated.

Sincerely,

City of Greenwood Finance Department Adam Stone, Controller October 2014

# **2015 BUDGET WORKPAPERS**

## **CITY OF GREENWOOD**

# 2015 BUDGET CALENDAR

DATE	ACTION ITEM
Monday, August 18, 2014	First Night of Presentations at 7 p.m.
Friday, August 29, 2014	Submit First Publication to Newspaper
Tuesday, September 02, 2014	Submission of proposed budget to County Council for Non-binding Review
Tuesday, September 02, 2014	Second Night of Presentations at 7 p.m.
	Introduction of 2015 Budget
	Introduction of 2015 Salary Ordinance
Wednesday, September 03, 2014	First Publication of Notice to Taxpayers
Thursday, September 04, 2014	Deadline to Submit Budget Form 3 (via Gateway)
Friday, September 05, 2014	Submit Second Publication to Newspaper
Wednesday, September 10, 2014	Second Publication of Notice to Taxpayers
Monday, September 15, 2014	First Reading and public hearing on 2015 Budget at 7 p.m.
	First Reading 2015 Salary Ordinance
Tuesday, September 16, 2014	Deadline to receive County Council Non-Binding Review
Monday, October 06, 2014	Second Reading and Adoption of 2015 Budget at 7 p.m.
	Second Reading and Adoption of 2015 Salary Ordinance at 7 p.m.
Wednesday, October 08, 2014	Submit Adopted Budget documents to the DLGF (via Gateway)

#### CITY OF GREENWOOD Multi-Year Budget Comparison 2015 Budget Workpapers

		2012		2013		2014		2015	YOY %	CAGR	
General:		Budget		Budget		Budget		Draft	Change	(2012-2015)	Notes
Mayor's Office	\$	250,979	\$	227,505	\$	318,689	\$	321,846	0.99%	8.64%	1
Fleet Maintenance	\$	233,449	\$	196,380	\$	208,775	\$	201,325	-3.57%	-4.81%	
EDC	\$	11,850	\$	10,150	\$	11,350	\$	11,850	4.41%	0.00%	
CDS	\$	1,057,850	\$	742,099	\$	787,062	\$	778,010	-1.15%	-9.73%	
RDC	\$	52,021	\$	45,350	\$	22,850	\$	22,850	0.00%	-23.98%	2
IT	\$	632,990	\$	320,670	\$	319,925	\$	316,528	-1.06%	-20.63%	3
HR	\$	111,226	\$	98,066	\$	117,315	\$	121,795	3.82%	3.07%	
Clerk's Office	\$	106,610	\$	104,791	\$	104,928	\$	106,834	1.82%	0.07%	
Finance	\$	307,300	\$	221,081	\$	221,647	\$	228,618	3.15%	-9.39%	
City Court	\$	283,790	\$	276,690	\$	334,715	\$	339,740	1.50%	6.18%	
Court Judicial Salary Fee	\$	17,500	\$	17,500	\$	17,850	\$	17,850	0.00%	0.66%	
Common Council	\$	247,503	\$	221,428	\$	123,216	\$	150,700	22.31%	-15.24%	4
BOW*	\$	4,570,134	\$	5,609,402	\$	5,650,724	\$	5,685,669	0.62%	7.55%	5
Police Dept.	\$	5,797,263	\$	5,693,447	\$	5,689,480	\$	5,246,872	-7.78%	-3.27%	
Police Merit	\$	50,050	\$	16,450	\$	16,450	\$	35,450	115.50%	-10.86%	
Legal	\$	282,140	\$	208,339	\$	218,506	\$	186,000	-14.88%	-12.97%	
Total	\$	14,012,655	\$	14,009,348	\$	14,163,482	\$	13,771,937	-2.76%	-0.58%	
1000	Ψ	11,012,033	Ψ	11,000,010	Ψ	11,105,102	Ψ	15,771,257	2.7070	0.5670	
Governmental Funds:											
Police Pension	\$	496,760	\$	393,889	\$	400,400	\$	401,898	0.37%	-6.82%	
Fire	\$	4,486,681	\$	4,720,438	\$	4,893,696	\$	5,130,153	4.83%	4.57%	6
Parks	\$	1,665,698	\$	1,413,875	\$	1,381,989	\$	1,776,977	28.58%	2.18%	7
Aviation	\$	831,839	\$	846,322	\$	1,048,623	\$	1,072,077	2.24%	8.83%	8
CIG Tax	\$	463,500	\$	128,000	\$	120,000	\$	120,000	0.00%	-36.27%	9
CCI Rate	\$	300,000	\$	470,550	\$	558,950	\$	639,100	14.34%	28.67%	
CCD	\$	400,000	\$	573,717	\$	992,328	\$	1,042,502	5.06%	37.62%	10
Debt Service	\$	735,000	\$	735,000	\$	719,941	\$	724,407	0.62%	-0.48%	
Fire Equipment Debt	\$	174,701	\$	168,890	\$	172,833	\$	171,414	-0.82%	-0.63%	
Park Bond	\$	153,815	\$	154,986	\$	151,049	\$	152,161	0.74%	-0.36%	
MVH	\$	2,755,214	\$	2,455,358	\$	2,755,953	\$	2,829,087	2.65%	0.89%	
LRS	\$	765,668	\$	537,442	\$	518,441	\$	511,000	-1.44%	-12.61%	11
Rainy Day	\$	679,366	\$	500,000	\$	250,000	\$	250,000	0.00%	-28.34%	12
Probation	\$	841,257	\$	531,199	\$	534,755	\$	335,451	-37.27%	-26.40%	13
Clerks Record	\$	16,148	\$	16,148	\$	16,148	\$	16,148	0.00%	0.00%	13
Total	\$	14,765,647	\$	13,645,814	\$	14,515,105	\$	15,172,374	4.53%	0.91%	
Total	4	14,703,047	Ψ	15,045,014	Ψ	14,515,105	Ψ	15,172,574	4.5570	0.5170	
Governmental Activities Total	\$	28,778,302	\$	27,655,162	\$	28,678,587	\$	28,944,311	0.93%	0.19%	
Business-Type Funds:											
Sewage Works Operating	\$	12,152,416	\$	11,292,763	\$	9,986,423	\$	11,605,179	16.21%	-1.52%	
Waste Management	\$	1,919,480	\$	2,168,443	\$	2,236,841	\$	2,352,768	5.18%	7.02%	
Stormwater	\$	585,436	\$	1,949,900	\$	2,073,660	\$	2,288,661	10.37%	57.53%	
Total	\$	14,657,332	\$	15,411,106	\$	14,296,924	\$	16,246,608	13.64%	3.49%	
Government-wide Budget	\$	43,435,634	\$	43,066,268	\$	42,975,511	\$	45,190,919	5.16%	1.33%	

#### Notes:

- $1) In \ 2014, Council \ moved \ "Community Services \ 339" \ from \ their \ budget \ to \ the \ Mayor's \ budget.$
- 2) Beginning in Spring 2013, the Greenwood Redevelopment Commission switched to a project based cost approach.
- 3) In 2013, the City began using Cumulative Capital Funds to finance statutory approved technology cost.
- 4) Community Services 339 moved to Mayor's budget. (See above)
- 5) Accurate Health Insurance cost led to 2013 budget increase.
- 6) Top line growth. (Grants)
- 7) 2013 Change reflects balancing budget. Additional Cumulative Capital Funds are budgeted in 2014.
- 8) Continued growth in fuel sales/purchases. Changed to employee "City-Run" model. Organic growth.
- 9.) Budget was decreased to match expected revenue.
- 10) Fund was budgeted below revenue
- $11)\ Matched\ expenses\ to\ revenue.\ \ 2012\ budget\ was\ underfunded.$
- 12) Reduced Rainy Day appropriation to reflect healthier financial position.
- 13) Smaller case load, actively monitoring.

#### CITY OF GREENWOOD Budget Comparison - Percent of Total 2015 Budget Workpapers

	<u>2012</u>	2013	2014	<u>2015</u>
Health Insurance	\$ 3,800,000	\$ 3,000,000	\$ 3,090,335	\$ 3,057,230
General Government	\$ 3,752,678	\$ 4,728,333	\$ 4,857,236	\$ 4,889,396
Public Safety	\$ 10,780,704	\$ 10,807,774	\$ 10,983,576	\$ 10,785,422
Boards & Commissions	\$ 361,424	\$ 293,378	\$ 173,866	\$ 220,850
Parks & Recreation	\$ 1,665,698	\$ 1,413,875	\$ 1,381,989	\$ 1,776,977
Aviation	\$ 831,839	\$ 846,322	\$ 1,048,623	\$ 1,072,077
Road & Street	\$ 3,520,882	\$ 2,992,800	\$ 3,274,394	\$ 3,340,087
Court & Probation	\$ 1,158,695	\$ 841,537	\$ 903,468	\$ 709,188
Rainy Day	\$ 679,366	\$ 500,000	\$ 250,000	\$ 250,000
Capital Funds	\$ 1,163,500	\$ 1,172,267	\$ 1,671,278	\$ 1,801,602
Debt Service	\$ 1,063,516	\$ 1,058,876	\$ 1,043,823	\$ 1,047,982
	\$ 28,778,302	\$ 27,655,162	\$ 28,678,587	\$ 28,950,811
	2012	2012	2014	2015
	<u>2012</u>	<u>2013</u>	<u> 2014</u>	<u>2015</u>
Health Insurance	13.20%	10.85%	10.78%	10.56%
Health Insurance General Government				
	13.20%	10.85%	10.78%	10.56%
General Government	13.20% 13.04%	10.85% 17.10%	10.78% 16.94%	10.56% 16.89%
General Government Public Safety	13.20% 13.04% 37.46%	10.85% 17.10% 39.08%	10.78% 16.94% 38.30%	10.56% 16.89% 37.25%
General Government Public Safety Boards & Commissions	13.20% 13.04% 37.46% 1.26%	10.85% 17.10% 39.08% 1.06%	10.78% 16.94% 38.30% 0.61%	10.56% 16.89% 37.25% 0.76%
General Government Public Safety Boards & Commissions Parks & Recreation	13.20% 13.04% 37.46% 1.26% 5.79%	10.85% 17.10% 39.08% 1.06% 5.11%	10.78% 16.94% 38.30% 0.61% 4.82%	10.56% 16.89% 37.25% 0.76% 6.14%
General Government Public Safety Boards & Commissions Parks & Recreation Aviation	13.20% 13.04% 37.46% 1.26% 5.79% 2.89%	10.85% 17.10% 39.08% 1.06% 5.11% 3.06%	10.78% 16.94% 38.30% 0.61% 4.82% 3.66%	10.56% 16.89% 37.25% 0.76% 6.14% 3.70%
General Government Public Safety Boards & Commissions Parks & Recreation Aviation Road & Street	13.20% 13.04% 37.46% 1.26% 5.79% 2.89% 12.23%	10.85% 17.10% 39.08% 1.06% 5.11% 3.06% 10.82%	10.78% 16.94% 38.30% 0.61% 4.82% 3.66% 11.42%	10.56% 16.89% 37.25% 0.76% 6.14% 3.70% 11.54%
General Government Public Safety Boards & Commissions Parks & Recreation Aviation Road & Street Court & Probation	13.20% 13.04% 37.46% 1.26% 5.79% 2.89% 12.23% 4.03%	10.85% 17.10% 39.08% 1.06% 5.11% 3.06% 10.82% 3.04%	10.78% 16.94% 38.30% 0.61% 4.82% 3.66% 11.42% 3.15%	10.56% 16.89% 37.25% 0.76% 6.14% 3.70% 11.54% 2.45%
General Government Public Safety Boards & Commissions Parks & Recreation Aviation Road & Street Court & Probation Rainy Day	13.20% 13.04% 37.46% 1.26% 5.79% 2.89% 12.23% 4.03% 2.36%	10.85% 17.10% 39.08% 1.06% 5.11% 3.06% 10.82% 3.04% 1.81%	10.78% 16.94% 38.30% 0.61% 4.82% 3.66% 11.42% 3.15% 0.87%	10.56% 16.89% 37.25% 0.76% 6.14% 3.70% 11.54% 2.45% 0.86%

# CITY OF GREENWOOD REVENUE BUDGET - YOY Comparison Schedule 2015 Budget Workpapers (Cash Basis)

	2014		2015			
	Revenue		Revenue		Change	Percent
	Budget		Budget	(i	n dollars)	Change
<b>Governmental Activities</b>		· ·				
General₁	\$ 14,259,261	\$	13,854,766	\$	(404,495)	-2.84%
Police Pension	\$ 372,172	\$	400,400	\$	28,228	7.58%
Fire Department	\$ 4,950,000	\$	5,120,000	\$	170,000	3.43%
Parks & Recreation <sub>2</sub>	\$ 1,400,000	\$	1,776,500	\$	376,500	26.89%
CIG Tax	\$ 134,436	\$	120,000	\$	(14,436)	-10.74%
CCI Rate	\$ 670,000	\$	700,000	\$	30,000	4.48%
CCD	\$ 1,050,000	\$	1,075,000	\$	25,000	2.38%
Debt Service - Bond #2	\$ 720,000	\$	724,407	\$	4,407	0.61%
Fire Equipment Debt Service	\$ 173,000	\$	171,414	\$	(1,586)	-0.92%
Park Bond Debt Service	\$ 151,000	\$	152,161	\$	1,161	0.77%
MVH	\$ 2,825,000	\$	2,850,000	\$	25,000	0.88%
LRS	\$ 530,000	\$	520,000	\$	(10,000)	-1.89%
Rainy Day	\$ -	\$	-	\$	-	0.00%
Probation₃	\$ 540,000	\$	346,000	\$	(194,000)	-35.93%
Clerks Record Perpetuation	\$ 8,800	\$	8,800	\$	<u>-</u>	0.00%
<b>Total Governmental Activities</b>	\$ 27,783,669	\$	27,819,448	\$	35,779	0.13%
<b>Proprietary Funds:</b>						
Aviation	\$ 1,150,000	\$	1,060,000	\$	(90,000)	-7.83%
Sewage Works Operating <sub>4</sub>	\$ 9,675,000	\$	11,650,000	\$	1,975,000	20.41%
Waste Management₅	\$ 2,175,000	\$	2,350,000	\$	175,000	8.05%
Stormwater <sub>6</sub>	\$ 2,000,000	\$	2,350,000	\$	350,000	17.50%
Total Proprietary Funds	\$ 15,000,000	\$	17,410,000	\$	2,410,000	16.07%
City Wide Totals	\$ 42,783,669	\$	45,229,448	\$	2,445,779	5.72%

## Notes:

- 1.) General Fund revenue forecast reduced to account for PSAP consolidation.
- 2.) Park's projected revenue increased with addition of Aquatic Center opening in 2015.
- 3.) Probation revenue forecast lowered to reflect actual receipts through July 2014.
- 4.) Sanitation increased to account for new rate structure effective 2014.
- 5.) Improved collection rate.
- 6.) Stormwater increased as result of previously unbilled ERU's realized in 2014 account scrub.

#### CITY OF GREENWOOD ESTIMATED REVENUES, 2015 BUDGET WORKPAPERS 2015 BUDGET WORKPAPERS

#### GENERAL FUND:

			ACTUAL 6/30/14	7	PROJECTION 1/1/2014 - 12/31/14	20	14 ESTIMATED REVENUE		PROJECTION 2015
PROPE	ERTY TAXES: Property Taxes Collected	\$	1,723,207	\$	1,528,127	\$	3,251,334	\$	3,610,000
ОТНЕІ	R TAXES:								
0201	Financial Institutions Tax	\$	6,306	\$	6,306	\$	12,612	\$	12,500
0202	License Excise Tax	\$	150,752	\$	150,752	\$	301,504	\$	300,000
0203	CAGIT Certified Shares	S	2.857.852	\$	2.857.852	\$	5.715.704	\$	5.716.000
0204	CAGIT Property Tax Replacement Credit	S	557.960	\$	557.960	\$	1.115.920	\$	1,115,916
0212	County Option Income Tax (COIT)	S	-	\$	-	\$	-	\$	-
0217	CVET Commercial Vehicle Excise Tax	\$	3.793	\$	3,793	\$	7,586	\$	7,500
0207	Wheel tax	\$	-	\$	-	\$	-	\$	-
0206	Surtax	\$	-	\$	-	\$	-	\$	_
LICEN	SES AND PERMITS:								
3101	Dog Licenses	S	-	\$	-	\$		\$	-
3102	Cable TV	\$	-	\$	-	\$	-	\$	-
	Franchise Fees	\$	158,172	\$	158,172	\$	316,344	\$	300,000
3201	Building/Sign Permits	\$	207,740	\$	207,740	\$	415,480	\$	350,000
	Inspection Fees	\$	13,013	\$	13,013	\$	26,026	\$	-
	Licenses and Permits	\$	455	\$	455	\$	910	\$	-
3202	Street and Curb Cut Permits	\$	-	\$	-	\$	-	\$	-
	GOVERNMENTAL REVENUE:								
1121	Federal Matching Funds	\$	3,200	\$	-	\$	3,200	\$	-
1300	Federal Payments in Lieu of Taxes	\$	-	\$	-	\$		\$	-
1399	Motor Vehicle Highway Distributions	\$	-	\$	-	\$	-	\$	
1417	Local Road and Street	\$	-	\$	-	\$	-	\$	-
1501	Liquor Excise Tax Distributions	\$	25,443	\$	25,443	\$	50,886	\$	50,000
1502	ABC Gallonage Tax Distribution	\$	50,142	\$	50,142	\$	100,284	\$	104,000
1503	Cigarette Tax DistributionsGeneral	\$	16,592	\$	16,592	\$	33,184	\$	30,000
1504	Cigarette Tax to CCIF	\$	-	\$	-	\$		\$	-
1505	Cigarette TaxFire Pension Fund	\$	-	\$	-	\$	-	\$	-
1506	Cigarette TaxPolice Pension Fund	\$	-	\$	-	\$	-	\$	-
1600	State Payments in Lieu of Taxes	\$	-	\$	-	\$	-	\$	-
	GES FOR SERVICES:								
2206	Fire Protection Contracts	\$	-	\$	-	\$	-	\$	-
2501	Dog Pound Receipts	\$	-	\$	-	\$	-	\$	-
	AND FORFEITURES:								
4101	Court Docket Fees	\$	-	\$	-	\$	-	\$	-
4104	Ordinance Violations	\$	775	\$	775	\$	1,550	\$	1,500
	Judicial Salary Fee	\$	10,477	\$	10,477	\$	20,954	\$	15,000
	Court Revenue	\$	79,159	\$	79,159	\$	158,318	\$	137,000
	ELLANEOUS REVENUE:								
6100	Interest on Investments	\$	181	\$	181	\$	362	\$	350
6200 6500	Grant Reimbursements Miscellaneous Revenue	<u>\$</u>	23,999 31.738	\$	-	\$ \$	23,999 31.738	\$ \$	30.000
		9	31,730	Ψ		ų.	31,730	Ψ	50,000
	R FINANCING SOURCES:	-	205.45	Ć		•	205 15	•	
5201	Transfer From Payroll Fund	\$	395,474	\$		\$	395,474	\$	<del>.</del>
5205	Transfer of ROI From Sanitation Utility	\$	500,000	\$	500,000	\$	1,000,000	\$	1,075,000
	Riverboat	\$	-	\$	294,956	\$	294,956	\$	290,000
	SWO Shared Costs	\$	250,000	\$	250,000	\$	500,000	\$	500,000
	City Center Rental Income	\$	66,792	\$	66,792	\$	133,584	\$	110,000
	Airport Shared Costs	\$	50,000	\$	50,000	\$	100,000	\$	100,000
	County PSAP (non-recurring)	\$	611,207	\$	145.026	\$	611,207	\$	-
	County Deferral	\$	145,836	\$	145,836	\$	291,672	\$	-
	Flex Pro - Employee Deducts	\$	44,283	\$	44,283	\$	88,566	\$	
9999	Total	\$	7,984,548	\$	7,018,806	\$	15,003,354	\$	13,854,766

#### POLICE PENSION FUND:

		AC	CTUAL	P	ROJECTION	2014 1	ESTIMATED	]	PROJECTION
			/30/14		/2014 - 12/31/14		EVENUE		2015
PROPE	ERTY TAXES:								
	Property Taxes Collected	\$	-	\$	-	\$	-	\$	-
OTHE	R TAXES:								
0201	Financial Institutions Tax	\$	-	\$	-	\$	-	\$	-
0202	License Excise Tax	\$	-	\$	-	\$	-	\$	-
0203	CAGIT Certified Shares	\$	-	\$	-	\$	-	\$	-
0204	CAGIT Property Tax Replacement Credit	\$	-	\$	-	\$	-	\$	-
0212	County Option Income Tax (COIT)	\$	-	\$	-	\$	-	\$	-
0217	CVET Commercial Vehicle Excise Tax	\$	-	\$	-	\$	-	\$	-
0207	Wheel tax	\$	-	\$	-	\$	-	\$	-
0206	Surtax	\$	-	\$	-	\$	-	\$	-
LICEN	SES AND PERMITS:								
3101	Dog Licenses	\$	_	\$	_	\$	-	\$	_
3102	Cable TV	\$	_	\$	_	\$	-	\$	-
3102	Franchise Fees	\$		\$	_	\$		\$	
3201	Building/Sign Permits	\$		\$	_	\$		\$	_
3201	Inspection Fees	\$		\$	_	\$		\$	_
	Licenses and Permits	\$	_	\$	_	\$	-	\$	_
3202	Street and Curb Cut Permits	\$	_	\$	_	\$	-	\$	_
3202	Shoot and Caro Car Formas	-		-		-		-	
INTER	GOVERNMENTAL REVENUE:								
1121	Federal Matching Funds	\$	-	\$	-	\$	-	\$	-
1300	Federal Payments in Lieu of Taxes	\$	-	\$	-	\$	-	\$	-
1399	Motor Vehicle Highway Distributions	\$	-	\$	-	\$	-	\$	-
1417	Local Road and Street	\$	-	\$	-	\$	-	\$	-
1501	Liquor Excise Tax Distributions	\$	-	\$	-	\$	-	\$	-
1502	ABC Gallonage Tax Distribution	\$	-	\$	-	\$	-	\$	-
1503	Cigarette Tax DistributionsGeneral	\$	-	\$	-	\$	-	\$	-
1504	Cigarette Tax to CCIF	\$	-	\$	-	\$	-	\$	-
1505	Cigarette TaxFire Pension Fund	\$	-	\$	-	\$	-	\$	-
1506	Cigarette TaxPolice Pension Fund	\$	-	\$	372,172	\$	372,172	\$	400,400
1600	State Payments in Lieu of Taxes	\$	-	\$	-	\$	-	\$	-
CHAD	CEC FOR CERVICES.								
2206	GES FOR SERVICES: Fire Protection Contracts	\$		\$	_	\$		\$	_
2501		\$		\$		\$	-	\$	
2501	Dog Pound Receipts	3	-	3	-	3		3	
FINES	AND FORFEITURES:								
4101	Court Docket Fees	\$	-	\$	-	\$	-	\$	_
4104	Ordinance Violations	\$	-	\$	-	\$	-	\$	-
	Judicial Salary Fee	\$	-	\$	-	\$	-	\$	-
	Court Revenue	\$	-	\$	-	\$	-	\$	-
MISCE	LLANEOUS REVENUE:								
6100	Interest on Investments	\$	-	\$	-	\$	-	\$	-
6200	Grant Reimbursements	\$	-	\$	-	\$	-	\$	-
6500	Miscellaneous Revenue	\$	-	\$	-	\$	-	\$	-
	R FINANCING SOURCES:			•				•	
5201	Transfer From Payroll Fund	\$	-	\$	-	\$	-	\$	-
5205	Transfer of ROI From Sanitation Utility	\$	-	\$	-	\$	-	\$	-
	Riverboat	\$	-	\$	-	\$	-	\$	-
	SWO Shared Costs	\$	=	\$	-	\$	-	\$	-
	City Center Rental Income	\$	-	\$	-	\$	-	\$	-
	Airport Shared Costs	\$	-	\$	-	\$	-	\$	-
	County PSAP (non-recurring)	\$	-	\$	-	\$	-	\$	-
	County Deferral	\$	=	\$	-	\$	-	\$	-
9999	Flex Pro - Employee Deducts Total	\$ \$	-	\$ \$	372 172	\$ \$	272 172	\$ \$	400 400
9999	1 Otal	Ф	-	Ф	372,172	Φ	372,172	Þ	400,400

## FIRE FUND:

		A	ACTUAL 6/30/14	PROJECTION /1/2014 - 12/31/14	20	014 ESTIMATED REVENUE		PROJECTION 2015
PROPE	ERTY TAXES:							
	Property Taxes Collected	\$	2,672,431	\$ 2,369,892	\$	5,042,323	\$	4,538,000
OTHE	R TAXES:							
0201	Financial Institutions Tax	\$	12,455	\$ 12,455	\$	24,910	\$	25,000
0202	License Excise Tax	\$	266,929	\$ 266,929	\$	533,858	\$	530,000
0203	CAGIT Certified Shares	\$	-	\$ -	\$	-	\$	-
0204	CAGIT Property Tax Replacement Credit	\$	-	\$ -	\$	-	\$	-
0212	County Option Income Tax (COIT)	\$	- 7.402	\$ - 7.402	\$	-	\$	- 15.000
0217	CVET Commercial Vehicle Excise Tax	\$ \$	7,493	\$ 7,493	\$ \$	14,986	\$ \$	15,000
0207 0206	Wheel tax Surtax	\$	-	\$ -	\$		\$	-
LICEN	SES AND PERMITS:							
3101	Dog Licenses	\$	-	\$ _	\$		\$	
3102	Cable TV	\$		\$ -	\$	-	\$	-
3102	Franchise Fees	\$	_	\$ -	\$	_	\$	_
3201	Building/Sign Permits	\$	-	\$ -	\$	-	\$	-
	Inspection Fees	\$	-	\$ -	\$	-	\$	-
	Licenses and Permits	\$	-	\$ -	\$	-	\$	-
3202	Street and Curb Cut Permits	\$	-	\$ -	\$	-	\$	-
INTER	GOVERNMENTAL REVENUE:							
1121	Federal Matching Funds	\$	-	\$ -	\$	-	\$	-
1300	Federal Payments in Lieu of Taxes	\$	-	\$ -	\$	-	\$	-
1399	Motor Vehicle Highway Distributions	\$	-	\$ -	\$	-	\$	-
1417	Local Road and Street	\$	-	\$ -	\$	-	\$	-
1501	Liquor Excise Tax Distributions	\$	-	\$ -	\$	-	\$	-
1502	ABC Distribution	\$	-	\$ -	\$	-	\$	-
1503	Cigarette Tax DistributionsGeneral	\$	-	\$ -	\$	-	\$	-
1504	Cigarette Tax to CCIF	\$	-	\$ -	\$	-	\$	-
1505	Cigarette TaxFire Pension Fund	\$	-	\$ -	\$		\$ \$	-
1506 1600	Cigarette TaxPolice Pension Fund State Payments in Lieu of Taxes	\$	-	\$ -	\$	-	\$	-
СНАВ	GES FOR SERVICES:							
2206	Fire Protection Contracts	\$	6,000	\$ 6,000	\$	12,000	\$	12,000
2501	Dog Pound Receipts	\$	-	\$ -	\$	-	\$	-
FINES	AND FORFEITURES:							
4101	Court Docket Fees	S	_	\$ -	\$	_	\$	_
4104	Ordinance Violations	\$	_	\$ _	\$	_	\$	-
	Judicial Salary Fee	\$	-	\$ -	\$	-	\$	-
	Court Revenue	\$	-	\$ -	\$	-	\$	-
MISCE	CLLANEOUS REVENUE:							
6100	Interest on Investments	\$	-	\$ -	\$	-	\$	-
6200	Grant Reimbursements	\$	113,490	\$ -	\$	113,490	\$	-
6500	Miscellaneous Revenue	\$	6,270	\$ -	\$	6,270	\$	
	R FINANCING SOURCES:							
5201	Transfer From Payroll Fund	\$	-	\$ -	\$	-	\$	-
5205	Transfer of ROI From Sanitation Utility	\$	-	\$ -	\$	-	\$	-
	Riverboat	\$	-	\$ -	\$	-	\$	-
	SWO Shared Costs	\$	-	\$ -	\$	-	\$	-
	City Center Rental Income	\$	-	\$ -	\$	<u> </u>	\$	<u> </u>
	Airport Shared Costs County PSAP (non-recurring)	\$	<u> </u>	\$ -	\$	<u> </u>	\$	<u> </u>
	County Deferral	\$	-	\$ -	\$		\$	<u> </u>
	Flex Pro - Employee Deducts	\$		\$ -	\$		\$	-
	Total	\$	3,085,068	\$ 2,662,769	\$	5,747,837	\$	5,120,000

#### PARKS FUND:

			CTUAL		ROJECTION	2014 ESTIMATED		PROJECTION
PROPE	ERTY TAXES:		6/30/14	//1/	2014 - 12/31/14	REVENUE		2015
IKOII	Property Taxes Collected	s	624,240	\$	703,930	\$ 1,328,170	\$	1,150,000
		1				,,	1	-,,
OTHEI	R TAXES:							
0201	Financial Institutions Tax	\$	2,284	\$	2,284	\$ 4,568	\$	3,750
0202	License Excise Tax	\$	54,607	\$	54,607	\$ 109,214	\$	105,000
0203	CAGIT Certified Shares	\$	-	\$	-	\$ -	\$	-
0204	CAGIT Property Tax Replacement Credit	\$	-	\$	-	\$ -	\$	-
0212	County Option Income Tax (COIT)	\$	-	\$	-	\$ -	\$	-
0217	CVET Commercial Vehicle Excise Tax	\$	1,374	\$	1,374	\$ 2,748	\$	2,750
0207	Wheel tax	\$	-	\$	-	\$ -	\$	-
0206	Surtax	\$	-	\$	-	\$ -	\$	-
	Sub-total	\$	58,265	\$	58,265	\$ 116,530	\$	111,50
LICEN	SES AND PERMITS:							
3101	Dog Licenses	\$	-	\$	-	\$ -	\$	-
3102	Cable TV	\$	-	\$	-	\$ -	\$	-
	Franchise Fees	\$	-	\$	-	\$ -	\$	-
3201	Building/Sign Permits	\$	-	\$	-	\$ -	\$	-
	Inspection Fees	\$	-	\$	-	\$ -	\$	-
	Licenses and Permits	\$	-	\$	-	\$ -	\$	-
3202	Street and Curb Cut Permits	\$	-	\$	-	\$ -	\$	-
	Sub-total	\$	-	\$	-	\$ -	\$	-
NEED	COVERNMENTAL DEVENIUE.							
NTER 1121	GOVERNMENTAL REVENUE: Federal Matching Funds	\$		\$	-	\$ -	\$	
1300	Federal Payments in Lieu of Taxes	\$	_	\$	_	\$ -	\$	
1399	Motor Vehicle Highway Distributions	\$		\$	_	\$ -	\$	
1417	Local Road and Street	\$		\$	_	\$ -	\$	
1501	Liquor Excise Tax Distributions	\$		\$		\$ -	\$	<u>-</u>
1502	ABC Distribution	\$		\$	_	\$ -	\$	_
1502	Cigarette Tax DistributionsGeneral	\$		\$		\$ -	\$	
1504	Cigarette Tax to CCIF	\$		\$	_	\$ -	\$	<u>_</u>
1505	Cigarette Tax-Fire Pension Fund	\$		\$	_	\$ -	\$	
1506	Cigarette Tax-Police Pension Fund	\$		\$		\$ -	\$	
1600	State Payments in Lieu of Taxes	\$		\$		\$ -	\$	
1000	Sub-total	\$	-	\$	-	\$ -	\$	-
THA DA	GES FOR SERVICES:							
2206	Fire Protection Contracts	S	_	\$	_	\$ -	\$	_
2501	Dog Pound Receipts	\$	-	\$	_	\$ -	\$	_
	Shelter Rental	\$	24,190	\$	15,000	\$ 39,190	_	25,00
	Community Center Revenue	S	109,059	\$	100,000	\$ 209,059	\$	175,00
	Aquatic Center Revenue	\$	-	\$	-	\$ -	\$	315,00
	Sub-total	\$	133,249	\$	115,000	\$ 248,249	_	515,00
4101	AND FORFEITURES: Court Docket Fees	\$		\$	_	\$ -	\$	
4104	Ordinance Violations	\$		\$	_	\$ -	\$	
4104	Judicial Salary Fee	\$	_	\$	_	\$ -	\$	
	Court Revenue	\$		\$		\$ -	\$	
	Sub-total	\$	_	\$	_	\$ -	\$	_
	Sub total	Ψ		Ψ		<u> </u>	J	
	CLLANEOUS REVENUE:			Φ.				
6100	Interest on Investments	\$	-	\$	-	\$ -	\$	-
6200	Rentals	\$	-	\$	-	\$ -	\$	-
6500	Miscellaneous Revenue Sub-total	\$	49	\$	-	\$ 49 \$ 49	_	-
	Suo-totai	3	49	3	-	\$ 49	3	<u> </u>
	R FINANCING SOURCES:						<u> </u>	
5201	Transfer From Payroll Fund	\$	-	\$	-	\$ -	\$	-
5205	Transfer of ROI From Sanitation Utility	\$	-	\$	-	\$ -	\$	-
	Riverboat	\$	-	\$	-	\$ -	\$	-
	SWO Shared Costs	\$	-	\$	-	\$ -	\$	-
	City Center Rental Income	\$	-	\$	-	\$ -	\$	-
	Airport Shared Costs	\$	-	\$	-	\$ -	\$	-
	County PSAP (non-recurring)	\$	-	\$	-	\$ -	\$	-
	County Deferral	\$	-	\$	-	\$ -	\$	-
	Flex Pro - Employee Deducts	\$	-	\$	-	\$ -	\$	-
	Sub-total	\$	-	\$	-	\$ -	\$	-
9999	Total	\$	815,803	\$	877,195	\$ 1,692,998	\$	1,776,50

#### AVIATION FUND:

			ACTUAL 6/30/14	7	PROJECTION 7/1/2014 - 12/31/14	20	14 ESTIMATED REVENUE		PROJECTION 2015
PROPE	RTY TAXES: Property Taxes Collected	s		\$	_	\$	_	\$	_
ОТНЕВ	TAXES:					4			
0201	Financial Institutions Tax	\$	-	\$	_	\$	-	\$	-
0202	License Excise Tax	\$	_	\$	_	\$	_	\$	_
0203	CAGIT Certified Shares	\$	_	\$	_	\$	_	\$	
0204	CAGIT Property Tax Replacement Credit	\$	_	\$	_	\$	_	\$	-
0212	County Option Income Tax (COIT)	\$	-	\$	_	\$	-	\$	-
0212	CVET Commercial Vehicle Excise Tax	\$		\$		\$		\$	
0217	Wheel tax	\$	-	\$	-	\$	-	\$	-
0207	Surtax	\$	-	\$	-	\$	-	\$	-
0206	Sub-total	\$	-	\$	-	\$	-	\$	-
LICENS	SES AND PERMITS:								
3101	Dog Licenses	\$	-	\$	-	\$	-	\$	-
3102	Cable TV	\$	-	\$	-	\$	-	\$	-
	Franchise Fees	\$	-	\$	-	\$	-	\$	-
3201	Building/Sign Permits	\$	-	\$	-	\$	-	\$	-
	Inspection Fees	\$	-	\$	-	\$	-	\$	-
	Licenses and Permits	\$	-	\$	-	\$	-	\$	-
3202	Street and Curb Cut Permits	\$	_	\$	_	\$	_	\$	_
	Sub-total	\$	-	\$	-	\$	-	\$	-
INTER	GOVERNMENTAL REVENUE:								
1121	Federal Matching Funds	\$	-	\$	-	\$	-	\$	-
1300	Federal Payments in Lieu of Taxes	\$	-	\$	-	\$	-	\$	-
1399	Motor Vehicle Highway Distributions	\$	-	\$	-	\$	-	\$	-
1417	Local Road and Street	\$	-	\$	_	\$	-	\$	-
1501	Liquor Excise Tax Distributions	\$	-	\$	-	\$	-	\$	-
1502	ABC Distribution	S	-	\$	_	\$	-	S	-
1503	Cigarette Tax DistributionsGeneral	\$	-	\$	_	\$	-	\$	-
1504	Cigarette Tax to CCIF	\$	-	\$	_	\$	-	\$	-
1505	Cigarette TaxFire Pension Fund	S	_	\$	_	\$	_	\$	_
1506	Cigarette TaxPolice Pension Fund	\$	-	\$	_	\$	_	\$	_
1600	State Payments in Lieu of Taxes	\$		\$	-	\$	_	\$	
1000	Sub-total	\$	-	\$	-	\$	-	\$	-
CHARG	GES FOR SERVICES:								
2206	Fire Protection Contracts	\$	-	\$	-	\$	-	\$	-
2501	Dog Pound Receipts	\$	-	\$	-	\$	-	\$	-
	Fuel Sales	\$	310,093	\$	300,000	\$	610,093	\$	680,000
	Hangar/Bldg./Ground Rental	\$	168,758	\$	175,000	\$	343,758	\$	350,000
	Airport Revenue	\$	13,763	\$	13,763	\$	27,526	\$	30,000
	Sub-total	\$	492,614	\$	488,763	\$	981,377	\$	1,060,000
FINES A	AND FORFEITURES:								
4101	Court Docket Fees	\$	-	\$	-	\$	-	\$	-
4104	Ordinance Violations	\$	-	\$	-	\$	-	\$	-
	Judicial Salary Fee	\$	-	\$	-	\$	-	\$	-
	Court Revenue	\$	-	\$	-	\$	-	\$	-
	Sub-total	\$	-	\$	-	\$	-	\$	-
MISCE	LLANEOUS REVENUE:								
6100	Interest on Investments	S	_	\$	_	\$		\$	
6200	Hangar Deposits	\$		\$		\$		\$	-
6500	Miscellaneous Revenue	\$	916	\$		\$	916	\$	-
0300	Sub-total	\$	916	\$	-	\$	916	\$	-
ОТНЕВ	FINANCING SOURCES:								
5201	Transfer From Payroll Fund	\$		\$	_	\$	_	\$	
5205	Transfer of ROI From Sanitation Utility	\$		\$		\$		\$	-
3203	Riverboat	\$	-	\$	-	\$	<u> </u>	\$	<u> </u>
		\$	-	\$		\$		\$	-
	SWO Shared Costs		-		-		-	_	-
	City Center Rental Income	\$		\$		\$		\$	
	Airport Shared Costs	\$	-	\$	-	\$	-	\$	-
	County PSAP (non-recurring)	\$	-	\$	-	\$	-	\$	-
	County Deferral	\$	-	\$	-	\$	-	\$	-
	Flex Pro - Employee Deducts	\$	-	\$	-	\$	-	\$	-
00	Sub-total	\$	-	\$	-	\$	-	\$	
9999	Total	\$	493,530	\$	488,763	\$	982,293	\$	1,060,000

## CCI CIG TAX FUND:

			ACTUAL		PROJECTION	20	014 ESTIMATED		PROJECTION
			6/30/14	7	7/1/2014 - 12/31/14		REVENUE		2015
PROPE	RTY TAXES:								
	Property Taxes Collected	\$	-	\$	-	\$	-	\$	-
OTHER	R TAXES:								
0201	Financial Institutions Tax	\$	_	\$	-	\$	_	\$	_
0202	License Excise Tax	\$	-	\$	-	\$	-	\$	-
0203	CAGIT Certified Shares	\$	-	\$	-	\$	-	\$	-
0204	CAGIT Property Tax Replacement Credit	\$	-	\$	-	\$	-	\$	-
0212	County Option Income Tax (COIT)	\$	-	\$	-	\$	-	\$	-
0217	CVET Commercial Vehicle Excise Tax	\$	-	\$	-	\$	-	\$	-
0207	Wheel tax	\$	-	\$	-	\$	-	\$	-
0206	Surtax Sub-total	\$	-	\$	-	\$	<u> </u>	\$	
	Suo total	y .		Ψ		Ψ		Ψ	
LICEN	SES AND PERMITS:								
3101	Dog Licenses	\$	-	\$	-	\$	-	\$	-
3102	Cable TV	\$	-	\$	-	\$	-	\$	-
	Franchise Fees	\$	-	\$	-	\$	-	\$	-
3201	Building/Sign Permits	\$	-	\$	-	\$	-	\$	-
	Inspection Fees	\$	-	\$	-	\$	-	\$ \$	-
3202	Licenses and Permits Street and Curb Cut Permits	\$	-	\$	-	\$	-	\$	-
3202	Sub-total	\$	-	\$	-	\$	-	\$	-
	Suo totti			Ψ		Ψ		Ψ	
INTER	GOVERNMENTAL REVENUE:								
1121	Federal Matching Funds	\$	-	\$	-	\$	-	\$	-
1300	Federal Payments in Lieu of Taxes	\$	-	\$	-	\$	-	\$	-
1399	Motor Vehicle Highway Distributions	\$	-	\$	-	\$	-	\$	-
1417	Local Road and Street	\$	-	\$	-	\$	-	\$ \$	-
1501 1502	Liquor Excise Tax Distributions ABC Distribution	\$	-	\$	-	\$	-	\$	-
1502	Cigarette Tax DistributionsGeneral	\$		\$	-	\$		\$	
1504	Cigarette Tax to CCIF	\$	60,838	\$	60,838	\$	121,676	\$	120,000
1505	Cigarette TaxFire Pension Fund	\$	-	\$	-	\$	-	\$	-
1506	Cigarette TaxPolice Pension Fund	\$	-	\$	-	\$	-	\$	-
1600	State Payments in Lieu of Taxes	\$	-	\$	-	\$	-	\$	-
	Sub-total	\$	60,838	\$	60,838	\$	121,676	\$	120,000
CHADO	GES FOR SERVICES:								
2206	Fire Protection Contracts	\$	-	\$	_	\$	-	\$	
2501	Dog Pound Receipts	\$	-	\$	-	\$	-	\$	-
	Sub-total	\$	-	\$	-	\$	-	\$	-
4101	AND FORFEITURES:  Court Docket Fees	s	_	\$	-	\$		\$	
4101	Ordinance Violations	\$		\$	-	\$		\$	
4104	Judicial Salary Fee	\$	-	\$	_	\$	-	\$	_
	Court Revenue	\$	-	\$	-	\$	-	\$	-
	Sub-total	\$	-	\$	-	\$	-	\$	-
	LLANEOUS REVENUE:							_	
	Interest on Investments	\$	-	\$	-	\$	-	\$	-
6200 6500	Hangar Deposits Miscellaneous Revenue	\$	-	\$	-	\$	-	\$	
0500	Sub-total	\$		\$	-	\$		\$	
				Ψ		Ψ		Ψ	
OTHER	R FINANCING SOURCES:								
5201	Transfer From Payroll Fund	\$	-	\$	-	\$	-	\$	-
5205	Transfer of ROI From Sanitation Utility	\$	-	\$	-	\$	-	\$	-
	Riverboat	\$	-	\$	-	\$	-	\$	-
	SWO Shared Costs City Center Rental Income	\$	-	\$	-	\$	-	\$	-
	Airport Shared Costs	\$	-	\$	-	\$		\$	
	County PSAP (non-recurring)	\$	-	\$	-	\$	-	\$	-
	County Deferral	\$	-	\$	-	\$	-	\$	-
	Flex Pro - Employee Deducts	\$	-	\$	-	\$	-	\$	-
	Sub-total	\$	-	\$	-	\$	-	\$	-
9999	Total	\$	60,838	\$	60,838	\$	121,676	\$	120,000

## CCI (RATE) FUND:

<b>DD 0 DD</b>			ACTUAL 6/30/14		PROJECTION 7/1/2014 - 12/31/14	20	014 ESTIMATED REVENUE		PROJECTION 2015
PROPE	RTY TAXES: Property Taxes Collected	\$	339,311	\$	382,627	\$	721,938	\$	636,350
OTHER	TAXES:								
0201	Financial Institutions Tax	\$	1,242	\$	1,242	\$	2,484	\$	2,000
0202	License Excise Tax	\$	29,684	\$	29,684	\$	59,368	\$	60,000
0203	CAGIT Certified Shares	\$	-	\$	-	\$	-	\$	-
0204	CAGIT Property Tax Replacement Credit	\$	-	\$	-	\$	-	\$	-
0212	County Option Income Tax (COIT)	\$	-	\$	-	\$	-	\$	-
0217	CVET Commercial Vehicle Excise Tax	\$	747	\$	747	\$	1,494	\$	1,500
0207	Wheel tax	\$	-	\$	-	\$	-	\$	-
0206	Surtax	\$	31.673	\$	- 21 672	\$		\$	
	Sub-total	\$	31,6/3	\$	31,673	\$	63,346	\$	63,500
	SES AND PERMITS:			<u> </u>					
3101	Dog Licenses	\$	-	\$	-	\$	-	\$	-
3102	Cable TV	\$	-	\$	-	\$	-	\$	-
	Franchise Fees	\$	-	\$	-	\$	-	\$	-
3201	Building/Sign Permits	\$	-	\$	-	\$	-	\$	-
	Inspection Fees	\$	-	\$	-	\$	-	\$	-
2202	Licenses and Permits	\$	<u> </u>	\$	-	\$	-	\$	-
3202	Street and Curb Cut Permits	\$	<u> </u>	\$	-	\$	<u> </u>	\$	
	Sub-total	3	-	3	-	3	<u> </u>	3	-
	GOVERNMENTAL REVENUE:			<u> </u>					
1121	Federal Matching Funds	\$	-	\$	-	\$	-	\$	-
1300	Federal Payments in Lieu of Taxes	\$	-	\$	-	\$	-	\$	-
1399	Motor Vehicle Highway Distributions	\$	-	\$	-	\$	-	\$	-
1417	Local Road and Street	\$	-	\$	-	\$	-	\$	-
1501	Liquor Excise Tax Distributions	\$	-	\$	-	\$	-	\$	-
1502	ABC Distribution	\$	-	\$	-	\$	-	\$	-
1503	Cigarette Tax DistributionsGeneral	\$	-	\$	-	\$	-	\$	-
1504	Cigarette Tax to CCIF	\$	-	\$	-	\$	-	\$	-
1505	Cigarette TaxFire Pension Fund	\$	<u> </u>	\$	-	\$	<u> </u>	\$	<u> </u>
1506	Cigarette TaxPolice Pension Fund	\$	<u>-</u>	\$	-	\$		\$	-
1600	State Payments in Lieu of Taxes Sub-total	\$	<u> </u>	\$	-	\$	<u> </u>	\$	<u> </u>
		9		Ψ		Ψ		Ψ	
	GES FOR SERVICES:			_				_	
2206	Fire Protection Contracts	\$	-	\$	-	\$	-	\$	-
2501	Dog Pound Receipts	\$	-	\$	-	\$	-	\$	-
	Sub-total	\$	-	\$	-	\$	-	\$	-
	AND FORFEITURES:								
4101	Court Docket Fees	\$	-	\$	-	\$	-	\$	-
4104	Ordinance Violations	\$	-	\$	-	\$	-	\$	-
	Judicial Salary Fee	\$	-	\$	-	\$	-	\$	-
	Court Revenue	\$	-	\$	-	\$	-	\$	-
	Sub-total	\$	-	\$	-	\$	-	\$	-
	LLANEOUS REVENUE:								
6100	Interest on Investments	\$	87	\$	87	\$	174	\$	150
6200	Hangar Deposits	\$	-	\$	-	\$	-	\$	-
6500	Miscellaneous Revenue	\$	2,500	\$	-	\$	2,500	\$	-
	Sub-total	\$	2,587	\$	87	\$	2,674	\$	150
	FINANCING SOURCES:								
5201	Transfer From Payroll Fund	\$	-	\$	-	\$	-	\$	-
5205	Transfer of ROI From Sanitation Utility	\$	-	\$	-	\$	-	\$	-
	Riverboat	\$	-	\$	-	\$	-	\$	-
	SWO Shared Costs	\$	-	\$	-	\$	-	\$	-
	City Center Rental Income	\$	-	\$	-	\$	-	\$	-
	Airport Shared Costs	\$	-	\$	-	\$	-	\$	-
	County PSAP (non-recurring)	\$	-	\$	-	\$	-	\$	-
	County Deferral	\$	-	\$	-	\$	<u> </u>	\$	<u> </u>
	Flex Pro - Employee Deducts	\$		\$	-	\$		\$	
0000	Sub-total	\$	- 252 551	\$	414 207	\$	707.050	\$	700.000
9999	Total	\$	373,571	\$	414,387	\$	787,958	\$	700,000

## CCD FUND:

			ACTUAL 6/30/14		ROJECTION /2014 - 12/31/14		4 ESTIMATED REVENUE		PROJECTION 2015
PROPI	ERTY TAXES:			.,1					
	Property Taxes Collected	\$	503,673	\$	567,972	\$	1,071,645	\$	980,000
OTHE	R TAXES:								
0201	Financial Institutions Tax	\$	1,843	\$	1,843	\$	3,686	\$	3,000
0202	License Excise Tax	\$	44,059	\$	44,059	\$	88,118	\$	90,000
0203	CAGIT Certified Shares	\$	-	\$	-	\$	-	\$	-
0204	CAGIT Property Tax Replacement Credit	\$	-	\$	-	\$	-	\$	-
0212	County Option Income Tax (COIT)	\$	-	\$	-	\$	-	\$	-
0217	CVET Commercial Vehicle Excise Tax	\$	1,109	\$	1,109	\$	2,218	\$	2,000
0207	Wheel tax	\$	-	\$	-	\$	-	\$	-
0206	Surtax	S	-	\$	-	\$	-	\$	-
	Sub-total	\$	47,011	\$	47,011	\$	94,022	\$	95,000
LICEN	SES AND PERMITS:								
3101		\$		\$	_	\$		\$	
3101	Dog Licenses Cable TV	\$		\$	-	\$		\$	-
3102		\$		\$	-	\$		\$	
2201	Franchise Fees		<u> </u>	\$	-	\$		\$	<u>-</u>
3201	Building/Sign Permits	\$					-		-
	Inspection Fees	\$	-	\$	-	\$	-	\$	-
	Licenses and Permits	\$	-	\$	-	\$	-	\$	-
3202	Street and Curb Cut Permits	\$	-	\$	-	\$	-	\$	-
	Sub-total Sub-total	\$	-	\$		\$	-	\$	-
INTER	GOVERNMENTAL REVENUE:								
1121	Federal Matching Funds	\$	-	\$	-	\$	-	\$	-
1300	Federal Payments in Lieu of Taxes	\$	-	\$	-	\$	-	\$	-
1399	Motor Vehicle Highway Distributions	\$	-	\$	_	\$	-	\$	-
1417	Local Road and Street	\$	_	\$	_	\$	_	\$	
1501	Liquor Excise Tax Distributions	\$	-	\$	-	\$	-	\$	_
1502	ABC Distribution	\$		\$		\$		\$	
		\$	<u> </u>	\$	-	\$		\$	<u> </u>
1503	Cigarette Tax DistributionsGeneral								
1504	Cigarette Tax to CCIF	\$	-	\$	-	\$	-	\$	-
1505	Cigarette TaxFire Pension Fund	\$	-	\$	-	\$	-	\$	-
1506	Cigarette TaxPolice Pension Fund	\$	-	\$	-	\$	-	\$	-
1600	State Payments in Lieu of Taxes Sub-total	\$	<u> </u>	\$	-	\$ \$	<u> </u>	\$ \$	-
	Sub total	Ψ		Ψ		Ψ		ų.	
	GES FOR SERVICES:								
2206	Fire Protection Contracts	\$	=	\$	-	\$	-	\$	=
2501	Dog Pound Receipts	\$	-	\$	-	\$	-	\$	-
	Sub-total	\$	-	\$	-	\$	-	\$	-
FINES	AND FORFEITURES:								
4101	Court Docket Fees	\$	-	\$	_	\$	_	\$	_
4104	Ordinance Violations	\$	_	\$	_	\$	_	\$	_
4104	Judicial Salary Fee	\$	-	\$	-	\$	-	\$	_
	Court Revenue	\$		\$		\$		\$	
	Sub-total	\$		\$	-	\$		\$	-
	LLANEOUS REVENUE:			¢.	_	6		6	
6100	Interest on Investments	\$	<u> </u>	\$	-	\$	<u>-</u>	\$	<u> </u>
6200	Hangar Deposits	3	-	\$	-	\$	-	\$	-
6500	Miscellaneous Revenue Sub-total	\$	-	\$	-	\$ \$	<u> </u>	\$ \$	-
	Sub-total			Þ	-	J.		J	
	R FINANCING SOURCES:								
5201	Transfer From Payroll Fund	\$	-	\$	-	\$	-	\$	-
5205	Transfer of ROI From Sanitation Utility	\$	-	\$	-	\$	-	\$	-
	Riverboat	\$	-	\$	-	\$	-	\$	-
	SWO Shared Costs	\$	-	\$	-	\$	-	\$	-
	City Center Rental Income	\$	-	\$	-	\$	-	\$	-
	Airport Shared Costs	\$	-	\$	-	\$	-	\$	-
	County PSAP (non-recurring)	\$	-	\$	-	\$	-	\$	-
		\$		\$	_	\$		\$	_
	County Deferral	ي ح							
	County Deferral Flex Pro - Employee Deducts		-		-		-		_
	Flex Pro - Employee Deducts Sub-total	\$		\$ \$	-	\$ \$	-	\$	-

## 2012 DEBT SERVICE FUND (068):

PROPERTY TAXES:			ACTUAL 6/30/14	7	PROJECTION 7/1/2014 - 12/31/14	20	014 ESTIMATED REVENUE		PROJECTION 2015
PROPE	Property Taxes Collected	\$	306,340	\$	345,447	\$	651,787	\$	671,357
OTHE	R TAXES:								
0201	Financial Institutions Tax	\$	1,050	\$	1,050	\$	2,100	\$	1,800
0202	License Excise Tax	\$	25,110	\$	25,110	\$	50,220	\$	50,000
0203	CAGIT Certified Shares	\$	-	\$	-	\$	-	\$	-
0204	CAGIT Property Tax Replacement Credit	\$	-	\$	-	\$	-	\$	-
0212 0217	County Option Income Tax (COIT) CVET Commercial Vehicle Excise Tax	\$ \$	632	\$	632	\$	1,264	\$	1,250
0217	Wheel tax	\$	- 032	\$	- 032	\$	1,204	\$	1,230
0207	Surtax	\$		\$		\$	-	\$	
0200	Sub-total	\$	26,792	\$	26,792	\$	53,584	\$	53,050
LICEN	SES AND PERMITS:								
3101	Dog Licenses	\$	-	\$	-	\$	-	\$	-
3102	Cable TV	\$	-	\$	-	\$	-	\$	-
	Franchise Fees	\$	-	\$	-	\$	-	\$	-
3201	Building/Sign Permits	\$	-	\$	-	\$	-	\$	-
	Inspection Fees	\$	-	\$	-	\$	-	\$	-
2202	Licenses and Permits	\$	-	\$	-	\$	-	\$	-
3202	Street and Curb Cut Permits Sub-total	\$	-	\$	-	\$	-	\$ \$	-
		Ψ		Ψ		Ψ		Ψ	
	GOVERNMENTAL REVENUE:	_				•		•	
1121	Federal Matching Funds	\$	<u> </u>	\$	-	\$	-	\$	-
1300 1399	Federal Payments in Lieu of Taxes	\$		\$	-	\$	<u> </u>	\$	-
1417	Motor Vehicle Highway Distributions Local Road and Street	\$		\$	-	\$	<u> </u>	\$	-
1501	Liquor Excise Tax Distributions	\$		\$	_	\$		\$	-
1502	ABC Distribution	S	_	\$	_	\$	_	\$	_
1503	Cigarette Tax DistributionsGeneral	\$	-	\$	-	\$	-	\$	-
1504	Cigarette Tax to CCIF	\$	-	\$	-	\$	-	\$	-
1505	Cigarette TaxFire Pension Fund	\$	_	\$	_	\$	-	\$	-
1506	Cigarette TaxPolice Pension Fund	\$	-	\$	-	\$	-	\$	-
1600	State Payments in Lieu of Taxes	\$	-	\$	-	\$	-	\$	-
	Sub-total	\$	-	\$	-	\$	-	\$	-
CHAR	GES FOR SERVICES:								
2206	Fire Protection Contracts	\$	-	\$	-	\$	-	\$	-
2501	Dog Pound Receipts	\$	-	\$	-	\$	-	\$	-
	Sub-total	\$	-	\$	-	\$	-	\$	-
FINES 4101	AND FORFEITURES:	\$		6	_	6	_	•	_
4101	Court Docket Fees Ordinance Violations	\$		\$	-	\$	<u> </u>	\$	-
4104	Judicial Salary Fee	\$	<u>-</u>	\$	-	\$	<u> </u>	\$	-
	Court Revenue	\$		\$		\$		\$	-
	Sub-total	\$	-	\$	-	\$	-	\$	-
MISCE	ELLANEOUS REVENUE:								
6100	Interest on Investments	s		\$	_	\$		\$	_
	Hangar Deposits	\$	-	\$	-	\$	-	\$	-
6500	Miscellaneous Revenue	\$	-	\$	-	\$	-	\$	-
	Sub-total	\$	-	\$	-	\$	-	\$	-
OTHE	R FINANCING SOURCES:								
5201	Transfer From Payroll Fund	\$	-	\$	-	\$	=	\$	-
5205	Transfer of ROI From Sanitation Utility	\$	-	\$	-	\$	-	\$	-
	Riverboat	\$	-	\$	-	\$	-	\$	-
	SWO Shared Costs	\$	-	\$	-	\$	-	\$	-
	City Center Rental Income	\$	-	\$	-	\$	-	\$	-
	Airport Shared Costs County PSAP (non-recurring)	\$	-	\$	-	\$	-	\$	-
	County PSAP (non-recurring) County Deferral	\$	<u> </u>	\$	-	\$	<u> </u>	\$	-
	Flex Pro - Employee Deducts	\$		\$	-	\$		\$	-
	Sub-total	\$	-	\$	-	\$	-	\$	-
9999	Total	\$	333,132	\$	372,239	\$	705,371	\$	724,407

#### $\underline{\textbf{FIRE EQUIPEMENT DEBT SERVICE FUND (063):}}$

PROPERTY TAXES:			ACTUAL 6/30/14	7	PROJECTION 7/1/2014 - 12/31/14	20	014 ESTIMATED REVENUE	PROJECTION 2015		
PROPE	Property Taxes Collected	\$	93,689	\$	105,649	\$	199,338	\$	152,979	
	R TAXES:			<u> </u>						
0201	Financial Institutions Tax	\$	402	\$	402	\$	804	\$	700	
0202 0203	License Excise Tax CAGIT Certified Shares	\$	8,619	\$	8,619	\$	17,238	\$	17,250	
0203	CAGIT Property Tax Replacement Credit	\$	<u> </u>	\$	-	\$	<u> </u>	\$	<u> </u>	
0204	County Option Income Tax (COIT)	\$		\$		\$		\$		
0217	CVET Commercial Vehicle Excise Tax	\$	242	\$	242	\$	484	\$	485	
0207	Wheel tax	\$	-	\$	-	\$	-	\$	-	
0206	Surtax	\$	-	\$	-	\$	-	\$	-	
	Sub-total	\$	9,263	\$	9,263	\$	18,526	\$	18,435	
LICEN	SES AND PERMITS:									
3101	Dog Licenses	\$	-	\$	-	\$	-	\$	-	
3102	Cable TV	\$	-	\$	-	\$	-	\$	-	
	Franchise Fees	\$	-	\$	-	\$	-	\$	-	
3201	Building/Sign Permits	\$	-	\$	-	\$	-	\$	-	
	Inspection Fees	\$	-	\$	-	\$	-	\$	-	
3202	Licenses and Permits Street and Curb Cut Permits	\$	<u> </u>	\$	-	\$	<u> </u>	\$	-	
3202	Sub-total	\$		\$	-	\$	-	\$	-	
INTER	GOVERNMENTAL REVENUE:									
1121	Federal Matching Funds	\$	_	\$	-	\$	_	\$	_	
1300	Federal Payments in Lieu of Taxes	\$	_	\$	_	\$	_	\$	_	
1399	Motor Vehicle Highway Distributions	\$	-	\$	-	\$	-	\$	-	
1417	Local Road and Street	\$	-	\$	-	\$	-	\$	-	
1501	Liquor Excise Tax Distributions	\$	-	\$	-	\$	-	\$	-	
1502	ABC Distribution	\$	-	\$	-	\$	-	\$	-	
1503	Cigarette Tax DistributionsGeneral	\$	-	\$	-	\$	-	\$	-	
1504	Cigarette Tax to CCIF	\$	-	\$	-	\$	-	\$	-	
1505	Cigarette TaxFire Pension Fund	\$	-	\$	-	\$	-	\$	-	
1506	Cigarette TaxPolice Pension Fund	\$	-	\$	-	\$	-	\$	-	
1600	State Payments in Lieu of Taxes Sub-total	\$	-	\$	-	\$ \$	-	\$	-	
	and non appropria									
	GES FOR SERVICES:	6		6	_	6	_	6	_	
2206	Fire Protection Contracts	\$		\$		\$		\$		
2501	Dog Pound Receipts Sub-total	\$	<u>-</u>	\$	-	\$	<u> </u>	\$	-	
FINES	AND FORFEITURES:									
4101	Court Docket Fees	\$	_	\$	_	\$	_	\$	_	
4104	Ordinance Violations	\$	_	\$	_	\$	_	\$	-	
	Judicial Salary Fee	\$	-	\$	-	\$	-	\$	-	
	Court Revenue	\$	-	\$	-	\$	-	\$	-	
	Sub-total	\$	-	\$	-	\$	-	\$	-	
MISCE	LLANEOUS REVENUE:									
6100	Interest on Investments	\$	-	\$	-	\$	-	\$	-	
6200	Hangar Deposits	\$	-	\$	-	\$	-	\$	-	
6500	Miscellaneous Revenue Sub-total	\$	-	\$	-	\$	-	\$	-	
5201	R FINANCING SOURCES:	\$	20,512	\$	_	\$	20,512	\$	_	
5201	Transfer In	\$	20,312	\$	-	\$	20,312	\$	<u> </u>	
3403	Transfer of ROI From Sanitation Utility Riverboat	\$	-	\$	-	\$	-	\$	-	
	SWO Shared Costs	\$	-	\$	-	\$	-	\$	-	
	City Center Rental Income	\$	-	\$	-	\$	-	\$	-	
	Airport Shared Costs	\$	-	\$	-	\$	-	\$	-	
	County PSAP (non-recurring)	\$	-	\$	-	\$	-	\$		
	County Deferral	\$	-	\$	-	\$	-	\$	-	
	Flex Pro - Employee Deducts	\$	-	\$	-	\$	-	\$	-	
	Sub-total	\$	20,512	\$		\$	20,512	\$		
9999	Total	\$	123,464	\$	114,912	\$	238,376	\$	171,414	

#### PARK DEBT SERVICE FUND (062):

PROPERTY TAXES:			ACTUAL 6/30/14		PROJECTION /1/2014 - 12/31/14	201	4 ESTIMATED REVENUE	PROJECTION 2015		
PROPE	RTY TAXES: Property Taxes Collected	\$	64,887	\$	73,170	\$	138,057	\$	140,961	
OTHER	R TAXES:									
0201	Financial Institutions Tax	\$	223	\$	223	\$	446	\$	400	
0202	License Excise Tax	\$	5,321	\$	5,321	\$	10,642	\$	10,500	
0203	CAGIT Certified Shares	\$	-	\$	-	\$	-	\$	-	
0204	CAGIT Property Tax Replacement Credit	\$	-	\$	-	\$	-	\$	-	
0212	County Option Income Tax (COIT)	\$	- 124	\$	- 124	\$	- 2/0	\$	- 200	
0217	CVET Commercial Vehicle Excise Tax Wheel tax	\$	134	\$	134	\$ \$	268	\$	300	
0207		\$		\$	-	\$		\$	-	
0206	Surtax Sub-total	\$	5,678	\$	5,678	\$	11,356	\$	11,200	
LICEN	SES AND PERMITS:									
3101	Dog Licenses	\$	-	\$	-	\$	-	\$	-	
3102	Cable TV	\$	-	\$	-	\$	-	\$	-	
	Franchise Fees	\$	-	\$	-	\$	-	\$	-	
3201	Building/Sign Permits	\$	-	\$	-	\$	-	\$	-	
	Inspection Fees	\$	-	\$	-	\$	-	\$	-	
	Licenses and Permits	\$	-	\$	-	\$	-	\$	-	
3202	Street and Curb Cut Permits	\$	-	\$	-	\$	-	\$		
	Sub-total	\$	-	\$	-	\$	-	\$	-	
INTER	GOVERNMENTAL REVENUE:									
1121	Federal Matching Funds	\$	-	\$	-	\$	-	\$	-	
1300	Federal Payments in Lieu of Taxes	\$	-	\$	-	\$	-	\$	-	
1399	Motor Vehicle Highway Distributions	\$	-	\$	-	\$	-	\$	-	
1417	Local Road and Street	\$	-	\$	-	\$	-	\$	-	
1501	Liquor Excise Tax Distributions	\$	-	\$	-	\$	-	\$	-	
1502	ABC Distribution	\$	-	\$	-	\$	-	\$	-	
1503	Cigarette Tax DistributionsGeneral	\$	-	\$	-	\$	-	\$	-	
1504	Cigarette Tax to CCIF	\$	-	\$	-	\$	-	\$	-	
1505	Cigarette TaxFire Pension Fund	\$	-	\$	-	\$	-	\$	-	
1506	Cigarette TaxPolice Pension Fund	\$	-	\$	-	\$	-	\$	-	
1600	State Payments in Lieu of Taxes Sub-total	\$	-	\$	-	\$ \$	-	\$ \$	-	
GTT 1 TO										
	GES FOR SERVICES:	•	_	6	_	6		6	_	
2206	Fire Protection Contracts	\$		\$		\$		\$		
2501	Dog Pound Receipts	\$	-	\$	-	\$	-	\$	-	
	Sub-total	\$	-	\$	-	\$	-	\$	-	
FINES 4101	AND FORFEITURES:	\$	_	\$	_	\$	-	\$	_	
4101	Court Docket Fees Ordinance Violations	\$	<u>-</u>	\$	-	\$		\$	-	
4104	Judicial Salary Fee	\$		\$		\$		\$		
	Court Revenue	\$	-	\$		\$		\$	-	
	Sub-total	\$		\$	-	\$		\$	-	
Magan	LI ANDOLIG DEVENITE									
	LLANEOUS REVENUE: Interest on Investments	•		•		6		6		
6100		\$ \$	-	\$	-	\$ \$	-	\$	-	
6200	Hangar Deposits		<u> </u>	\$	-	\$	<u> </u>		-	
6500	Miscellaneous Revenue Sub-total	\$	-	\$	-	\$	-	\$	-	
OTHE	R FINANCING SOURCES:									
5201		\$		\$	_	\$		\$	_	
5201	Transfer In Transfer of ROI From Sanitation Utility	\$	-	\$	-	\$		\$	-	
3203	Riverboat	\$	-	\$	-	\$	-	\$	-	
	SWO Shared Costs	\$	<del></del>	\$		\$	<u>-</u>	\$		
	City Center Rental Income	\$	<u>-</u>	\$	-	\$		\$	-	
	Airport Shared Costs	\$	-	\$	-	\$	-	\$		
	County PSAP (non-recurring)	\$		\$		\$		\$		
	County Deferral	\$	<u>-</u>	\$	-	\$		\$	-	
	Flex Pro - Employee Deducts	\$		\$	-	\$		\$	-	
	Sub-total	\$		\$		\$		\$		
9999	Total	\$	70,565	\$	78,848	\$	149,413	\$	152,161	

## MVH (004):

			ACTUAL	PROJECTION		2014 ESTIMATED			PROJECTION		
DDODE	DOWN TAXES.		6/30/14	-	7/1/2014 - 12/31/14		REVENUE		2015		
PROPE	CRTY TAXES: Property Taxes Collected	\$	_	\$	_	\$	_	\$			
	Property Taxes Collected	,	-	Ф	-	J	-	Þ	-		
OTHER	R TAXES:										
0201	Financial Institutions Tax	\$	-	\$	-	\$	-	\$	-		
0202	License Excise Tax	\$	-	\$	-	\$	-	\$	-		
0203	CAGIT Certified Shares	\$	-	\$	-	\$	-	\$	-		
0204	CAGIT Property Tax Replacement Credit	\$	-	\$	-	\$	-	\$	-		
0212	County Option Income Tax (COIT)	\$	-	\$	<u> </u>	\$	<u>-</u>	\$	<u> </u>		
0217	CVET Commercial Vehicle Excise Tax Wheel tax	\$	545,749	\$	545,749	\$	1,091,498	\$	1,093,000		
0207 0206	Surtax	\$	343,749	\$	343,749	\$	1,091,498	\$	1,093,000		
0200	Sub-total	\$	545,749	\$	545,749	\$	1,091,498	\$	1,093,000		
		Ť	,,	_		_	2,000 2,000	Ť	-,,		
LICEN	SES AND PERMITS:										
3101	Dog Licenses	\$	-	\$	-	\$	-	\$	-		
3102	Cable TV	\$	-	\$	-	\$	-	\$	-		
	Franchise Fees	\$	-	\$	-	\$	-	\$	-		
3201	Building/Sign Permits	\$	-	\$	-	\$	-	\$	-		
	Inspection Fees	\$	-	\$	-	\$	-	\$	-		
2202	Licenses and Permits	\$	4,045	\$	4,045	\$	8,090	\$	7,000		
3202	Street and Curb Cut Permits Sub-total	\$	4,045	\$	4,045	\$	8,090	\$	7,000 7,000		
	Suo-totai	3	4,043	Þ	4,043	3	8,090	3	7,000		
INTER	GOVERNMENTAL REVENUE:										
1121	Federal Matching Funds	\$	-	\$	-	\$	-	\$	-		
1300	Federal Payments in Lieu of Taxes	\$	-	\$	-	\$	-	\$	=		
1399	Motor Vehicle Highway Distributions	\$	901,196	\$	901,196	\$	1,802,392	\$	1,750,000		
1417	Local Road and Street	\$	-	\$	-	\$	-	\$	-		
1501	Liquor Excise Tax Distributions	\$	-	\$	-	\$	-	\$	-		
1502	ABC Distribution	\$	-	\$	-	\$	-	\$	-		
1503	Cigarette Tax DistributionsGeneral	\$	-	\$	-	\$	-	\$	-		
1504	Cigarette Tax to CCIF	\$	-	\$	-	\$	-	\$	-		
1505 1506	Cigarette TaxFire Pension Fund	\$	-	\$	<u> </u>	\$	<u> </u>	\$	-		
1600	Cigarette TaxPolice Pension Fund State Payments in Lieu of Taxes	\$	-	\$		\$		\$	-		
1000	Sub-total	\$	901,196	\$	901,196	\$	1,802,392	\$	1,750,000		
		_	,,,,,,	_	,,,,,,	Ť	-,,	Ť	-,,,,,,,,,		
CHARG	GES FOR SERVICES:										
2206	Fire Protection Contracts	\$	-	\$	-	\$	-	\$	-		
	Sub-total	\$	-	\$	-	\$	-	\$	-		
EINEC	AND EODERFRIDES										
	AND FORFEITURES:	s		•		\$		\$			
4101 4104	Court Docket Fees Ordinance Violations	\$	-	\$	-	\$	<u> </u>	\$	-		
4104	Weed Cutting	\$	8,350	\$	<u> </u>	\$	8,350	\$	-		
	Judicial Salary Fee	\$	-	\$	-	\$	-	\$			
	Court Revenue	\$	_	\$	_	\$	_	\$	_		
	Sub-total	\$	8,350	\$	-	\$	8,350	\$	-		
	LLANEOUS REVENUE:										
6100	Interest on Investments	\$	134	\$	134	\$	268	\$	-		
6200	Hangar Deposits	\$	- 5 105	\$	-	\$	- 5 105	\$	-		
6500	Miscellaneous Revenue Sub-total	\$	5,185 5,319	\$	134	\$	5,185 5,453	\$			
	Sub-total	J.	3,319	Ф	134	J.	3,433	Þ			
ОТНЕЕ	R FINANCING SOURCES:										
5201	Transfer In	\$	-	\$	-	\$	-	\$	-		
5205	Transfer of ROI From Sanitation Utility	\$	-	\$	-	\$	-	\$	-		
	Riverboat	\$	-	\$	-	\$	-	\$	-		
	SWO Shared Costs	\$	-	\$	-	\$	-	\$	-		
	City Center Rental Income	\$	-	\$	-	\$	-	\$	-		
	Airport Shared Costs	\$	-	\$	-	\$	-	\$	-		
	County PSAP (non-recurring)	\$	-	\$	-	\$	-	\$	-		
	County Deferral	\$	-	\$	-	\$	-	\$	-		
	Flex Pro - Employee Deducts Sub-total	\$	-	\$	-	\$	-	\$	-		
9999	Total	\$	1,464,659	\$	1,451,124	\$	2,915,783	\$	2,850,000		
	·		-, 10 1,007	. *	2,102,224	٠,٠	2,7 20,700	. *	-,000,000		

#### LRS (008):

			ACTUAL		PROJECTION	2	014 ESTIMATED		PROJECTION
DDODE	PDTW TA VEC.		6/30/14		7/1/2014 - 12/31/14		REVENUE		2015
PROPE	RTY TAXES: Property Taxes Collected	\$	_	\$	_	\$	_	\$	_
	• •			-					
0201	R TAXES: Financial Institutions Tax	\$		\$	_	\$		\$	
0201	License Excise Tax	\$	<u> </u>	\$	-	\$	<u> </u>	\$	
0202	CAGIT Certified Shares	\$		\$		\$		\$	
0204	CAGIT Property Tax Replacement Credit	\$	-	\$	-	\$	_	\$	_
0212	County Option Income Tax (COIT)	\$	_	\$	_	\$	_	\$	-
0217	CVET Commercial Vehicle Excise Tax	\$	-	\$	-	\$	-	\$	-
0207	Wheel tax	\$	_	\$	-	\$	-	\$	-
0206	Surtax	\$	-	\$	-	\$	-	\$	-
	Sub-total	\$	-	\$	-	\$	-	\$	-
LICEN	SES AND PERMITS:								
3101	Dog Licenses	\$	-	\$	-	\$	-	\$	-
3102	Cable TV	\$	-	\$	-	\$	-	\$	-
	Franchise Fees	\$	-	\$	-	\$	-	\$	-
3201	Building/Sign Permits	\$	-	\$	-	\$	-	\$	-
	Inspection Fees	\$	-	\$	-	\$	-	\$	-
	Licenses and Permits	\$	-	\$	-	\$	-	\$	-
3202	Street and Curb Cut Permits	\$	-	\$	-	\$	-	\$	-
	Sub-total	\$	-	\$	-	\$	-	\$	-
INTER	GOVERNMENTAL REVENUE:								
1121	Federal Matching Funds	\$	-	\$	-	\$	-	\$	-
1300	Federal Payments in Lieu of Taxes	\$	-	\$	-	\$	-	\$	-
1399	Motor Vehicle Highway Distributions	\$	-	\$	-	\$	-	\$	-
1417	Local Road and Street	\$	266,234	\$	266,234	\$	532,468	\$	520,000
1501	Liquor Excise Tax Distributions	\$	-	\$	-	\$	-	\$	-
1502	ABC Distribution	\$	-	\$	-	\$	-	\$	-
1503	Cigarette Tax DistributionsGeneral	\$	-	\$	-	\$	-	\$ \$	-
1504	Cigarette Tax to CCIF	\$		\$	-	\$	-	\$	-
1505 1506	Cigarette TaxFire Pension Fund Cigarette TaxPolice Pension Fund	\$		\$	-	\$		\$	-
1600	State Payments in Lieu of Taxes	\$		\$		\$		\$	
1000	Sub-total	\$	266,234	\$	266,234	\$	532,468	\$	520,000
CHADO	GES FOR SERVICES:								
2206	Fire Protection Contracts	\$	_	\$	_	\$	-	\$	-
2200	Weed Cutting	\$	_	\$	_	\$	_	\$	-
	Sub-total	\$	_	\$	_	\$	_	\$	-
				Ť		Ė		Ť	
4101	AND FORFEITURES:  Court Docket Fees	\$		\$		\$		\$	
4104	Ordinance Violations	\$	<u> </u>	\$		\$	-	\$	<u>-</u>
4104	Judicial Salary Fee	\$	_	\$	_	\$	-	\$	-
	Court Revenue	\$	_	\$	_	\$	_	\$	-
	Sub-total	\$	-	\$	-	\$	-	\$	-
MOOR	A AND ONG DEVENING								
6100	LLANEOUS REVENUE: Interest	\$	19	\$	19	\$	38	\$	
6200	Hangar Deposits	\$	- 19	\$	- 19	\$		\$	<u>-</u>
6500	Miscellaneous Revenue	\$		\$		\$		\$	
0500	Sub-total	\$	19	\$	19	\$	38	\$	-
	R FINANCING SOURCES:			•		•		•	
5201	Transfer In	\$	-	\$	-	\$	-	\$	
5205	Transfer of ROI From Sanitation Utility Riverboat	\$ \$		\$	-	\$	-	\$ \$	<u> </u>
	SWO Shared Costs	\$		\$	-	\$	-	\$	
	City Center Rental Income	\$	_	\$	_	\$	_	\$	_
	Airport Shared Costs	\$	_	\$	_	\$	-	\$	-
	County PSAP (non-recurring)	\$	-	\$	-	\$	-	\$	-
	County Deferral	\$	-	\$	-	\$	-	\$	-
	Flex Pro - Employee Deducts	\$	-	\$	-	\$	-	\$	-
	Sub-total	\$	-	\$		\$	-	\$	-
9999	Total	\$	266,253	\$	266,253	\$	532,506	\$	520,000

#### PROBATION (072):

	NEDTY TAVEC		ACTUAL 6/30/14	PROJECTION 7/1/2014 - 12/31/14			014 ESTIMATED REVENUE	PROJECTION 2015		
PROPE	ERTY TAXES: Property Taxes Collected	s	-	\$	-	\$	-	\$	-	
ОТНЕ	R TAXES:									
0201	Financial Institutions Tax	\$	_	\$	_	\$	_	\$	_	
0202	License Excise Tax	\$	_	\$	_	\$	_	\$	_	
0203	CAGIT Certified Shares	\$	_	\$	_	\$	_	\$	_	
0203	CAGIT Property Tax Replacement Credit	\$	-	\$	_	\$	-	\$	_	
0212	County Option Income Tax (COIT)	\$		\$		\$		\$		
0217	CVET Commercial Vehicle Excise Tax	\$		\$	-	\$	-	\$		
0207	Wheel tax	\$	-	\$	-	\$	-	\$	-	
0206	Surtax Sub-total	\$	-	\$		\$		\$	-	
LICEN	CORC AND DEDMITS.									
	SES AND PERMITS:	6		6		6		6		
3101	Dog Licenses	\$	-	\$	-	\$	-	\$	-	
3102	Cable TV	\$	-	\$	-	\$	-	\$	-	
	Franchise Fees	\$	-	\$	-	\$	-	\$	-	
3201	Building/Sign Permits	\$	-	\$	-	\$	-	\$	-	
	Inspection Fees	\$	-	\$	-	\$	-	\$	-	
	Licenses and Permits	\$	_	\$	-	\$	-	\$	_	
3202	Street and Curb Cut Permits	\$	-	\$	-	\$	-	\$	-	
	Sub-total	\$	-	\$	-	\$	-	\$	-	
INTER	GOVERNMENTAL REVENUE:									
1121	Federal Matching Funds	\$	-	\$	-	\$	-	\$	-	
1300	Federal Payments in Lieu of Taxes	\$	_	\$	-	\$	_	\$	_	
1399	Motor Vehicle Highway Distributions	\$	_	\$	-	\$	_	\$	_	
1417	Local Road and Street	\$		\$	_	\$		\$		
		\$		\$		\$		\$		
1501	Liquor Excise Tax Distributions		-		-		-		-	
1502	ABC Distribution	\$	-	\$	-	\$	-	\$	-	
1503	Cigarette Tax DistributionsGeneral	\$	-	\$	-	\$	-	\$	-	
1504	Cigarette Tax to CCIF	\$	-	\$	-	\$	-	\$	-	
1505	Cigarette TaxFire Pension Fund	\$	-	\$	-	\$	-	\$	-	
1506	Cigarette TaxPolice Pension Fund	\$	-	\$	-	\$	-	\$	-	
1600	State Payments in Lieu of Taxes	\$	-	\$		\$	-	\$	-	
	Sub-total	\$	-	\$	-	\$	-	\$	-	
	GES FOR SERVICES:									
2206	Fire Protection Contracts	\$	-	\$	-	\$	-	\$	-	
	Probation Revenue	\$	173,518	\$	170,000	\$	343,518	\$	340,000	
	Sub-total	\$	173,518	\$	170,000	\$	343,518	\$	340,000	
FINES	AND FORFEITURES:									
4101	Court Docket Fees	\$	-	\$	=	\$	-	\$	=	
4104	Ordinance Violations	\$	-	\$		\$	-	\$	-	
	Judicial Salary Fee	\$	_	\$	_	\$	-	\$	-	
	Court Revenue	\$	-	\$	-	\$	-	\$	-	
	Sub-total	\$	-	\$	-	\$	-	\$	-	
MISCE	ELLANEOUS REVENUE:									
6100	Interest	\$	-	\$	-	\$	-	\$	-	
6200	Grant Reimbursements	\$	-	\$	-	\$	-	\$	6,000	
6500	Miscellaneous Revenue	\$	_	\$	_	\$	_	\$	-	
0200	Sub-total	\$	-	\$	-	\$	-	\$	6,000	
ОТНЕ	R FINANCING SOURCES:									
5201	Transfer In	\$		\$	-	\$	_	\$		
5205		\$		\$		\$	-	\$		
3203	Transfer of ROI From Sanitation Utility				-				-	
	Riverboat	\$		\$	-	\$	-	\$	-	
	SWO Shared Costs	\$	-	\$	-	\$	-	\$	-	
	City Center Rental Income	\$	-	\$	-	\$	-	\$	-	
	Airport Shared Costs	\$		\$	- 1	\$		\$		
	County PSAP (non-recurring)	\$	-	\$	-	\$	-	\$	-	
	County Deferral	\$	-	\$	-	\$	-	\$	-	
	Flex Pro - Employee Deducts	\$	_	\$	-	\$	_	\$	_	
	Sub-total	\$	_	\$	-	\$	_	\$	_	
9999	Total	\$	173,518	\$	170,000	\$	343,518	_	346,000	
2277	ı viai	φ	1/3,310	Φ	170,000	Ψ	343,310	9	340,00	

# CITY OF GREENWOOD Property Taxes Levied and Collected 2015 Budget Workpapers

Fiscal		Taxes	Amount	Percent
Year		Levied	 Collected	of Levy
2007	\$	11,239,407	\$ 11,004,377	97.91%
2008	\$	10,952,631	\$ 10,317,357	94.20%
2009	\$	11,557,853	\$ 11,749,187	101.66%
2010	\$	11,492,277	\$ 10,909,180	94.93%
2011	\$ 12,900,547		\$ 12,163,963	94.29%
2012	\$	12,581,206	\$ 11,700,347	93.00%
2013	\$	12,724,536	\$ 12,124,307	95.28%
2014 (est)	\$	12,651,562	\$ 11,879,817	93.90%
Less: PSAP Consolidation	\$	(611,207)		
Plus: Estimated Levy Growth	\$ 233,667			
2015 (est)	\$	13,005,806	\$ 12,212,452	93.90%

3 Year Average Growth Rate	0.19%	-0.11%
5 Year Average Growth Rate	1.94%	0.63%

## Note:

2015 Certified Levy was reduced by \$611,207 as result of PSAP consolidation with Johnson County.

## Sources:

2013 Comprehensive Annual Financial Report Johnson County Auditor Indiana Department of Local Government Finance

## CITY OF GREENWOOD Historical/Estimated Circuit Breaker Credit 2015 Budget Workpapers

	2011	2012			2013	2014			2015
Certified Levy	\$ 12,846,921	\$	12,944,630	\$	12,500,146	\$	12,651,562	\$	13,005,806
Less: Circuit Breaker Credits	\$ (851,166)	\$	(622,781)	\$	(768,685)	\$	(863,382)	\$	(910,406)
Net Collectable Levy	\$ 13,698,087	\$	13,567,411	\$	13,268,831	\$	13,514,944	\$	13,916,212
Circuit Breaker as Percent of Levy	-6.63%		-4.81%		-6.15%		-6.82%		7.00%
					Average I	erc	ent of Levy:		-6.10%
				Cı	umulative Imp	act	Since 2008	\$	(3,742,239)

## Notes:

Circuit Breaker is allocated based on a pro rata share of a combined tax rate.

Amounts projected as Net Realizable Levy do not include a provision for collection losses.

2015 Circuit Breaker is estimated to be 6.1% of 2015 Levy.

2015 Certified Levy was reduced by \$611,207 as result of PSAP consolidation with Johnson County.

# CITY OF GREENWOOD Historical/Pro Forma Net Assessed Value 2015 Budget Workpapers

		Net	Percent			
Year Payable	A	Assessed Value				
2005	\$	1,980,284,860				
2006	\$	2,050,660,260	3.55%			
2007	\$	2,120,332,200	3.40%			
2008	\$	2,205,145,690	4.00%			
2009	\$	1,978,010,208	-10.30%			
2010	\$	1,972,418,933	-0.28%			
2011	\$	1,959,245,987	-0.67%			
2012	\$	2,064,309,610	5.36%			
2013	\$	2,001,436,569	-3.05%			
2014	\$	2,129,424,140	6.39%			
2015 (est.)	\$	2,151,582,249	1.04%			

3 Year Average CAGR	1.04%
5 Year Average CAGR	2.59%
10 Year Average CAGR	2.45%

## Notes:

CAGR - Compounded Annual Growth Rate

2012 was a reassement year. County Assessor changed valuation formulas.

CITY OF GREENWOOD Comparable Schedule of Tax Rate - Per \$100 of Net Assessed Value 2015 Budget Workpapers

										2015
	2006	2007	2008	2009	2010	2011	2012	2013	2014	(Est.)
General	\$ 0.1847	\$ 0.1711	\$ 0.1706	\$ 0.2020	\$ 0.2559	\$ 0.2214	\$ 0.2211	\$ 0.2201	\$ 0.1615	\$ 0.1678
Debt Service	\$ 0.0335	\$ 0.0517	\$ 0.0152	\$ 0.0356	\$ 0.0256	\$ 0.0523	\$ 0.0180	\$ 0.0367	\$ 0.0269	\$ 0.0312
MVH	\$ 0.0050	\$ 0.0071	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire	\$ 0.1700	\$ 0.1600	\$ 0.2023	\$ 0.2618	\$ 0.2119	\$ 0.2829	\$ 0.2884	\$ 0.2911	\$ 0.3190	\$ 0.2109
Parks & Recreation	\$ 0.0500	\$ 0.0808	\$ 0.0453	\$ 0.0393	\$ 0.0444	\$ 0.0439	\$ 0.0514	\$ 0.0535	\$ 0.0585	\$ 0.0534
Aviation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CCI Fund	\$ 0.0422	\$ 0.0442	\$ 0.0442	\$ 0.0442	\$ 0.0442	\$ 0.0444	\$ 0.0318	\$ 0.0318	\$ 0.0318	\$ 0.0318
CCD Fund	\$ 0.0309	\$ 0.0327	\$ 0.0324	\$ 0.0324	\$ 0.0322	\$ 0.0500	\$ 0.0458	\$ 0.0475	\$ 0.0472	\$ 0.0500
Police Pension	\$ 0.0032	\$ 0.0020	\$ 0.0053	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Equipment Debt	\$ 0.0125	\$ 0.0048	\$ 0.0084	\$ 0.0101	\$ 0.0044	\$ 0.0101	\$ 0.0096	\$ 0.0084	\$ 0.0103	\$ 0.0071
Park Bond	\$ -	\$ -	\$ 0.0061	\$ 0.0077	\$ 0.0032	\$ 0.0072	\$ 0.0067	\$ 0.0071	\$ 0.0057	\$ 0.0066
	\$ 0.5320	\$ 0.5544	\$ 0.5298	\$ 0.6331	\$ 0.6218	\$ 0.7122	\$ 0.6728	\$ 0.6962	\$ 0.6609	\$ 0.5588

#### Notes:

Starting in 2009, the State of Indiana assumed 100% of the Pre-1977 Pension Plans Starting in 2013, the previous Debt Service was changed to Bond #2 on the 1782 Notice

#### Source:

Johnson County Auditors Office

#### CITY OF GREENWOOD Detail of Net Assessed Value 2015 Budget Workpapers

		Dov. 2012		Dov. 2012		D 2014		2015 Pro Forma
Value of Land	\$	Pay 2012 732,183,600	\$	Pay 2013 753,582,700	\$	Pay 2014 792,913,463	\$	824,630,002
Value of Improvements	\$	2,577,862,841	\$ \$	2,524,056,450	\$	2,598,326,487	\$	2,616,514,772
Total Value of Real Estate	\$	3,310,046,441	\$	3,277,639,150	\$	3,391,239,950	\$	3,441,144,774
Total value of Real Estate	Ψ	3,310,040,441	Φ	3,277,037,130	Ψ	3,391,239,930	Ψ	3,441,144,774
Reductions to Taxable Assessed Value:								
Standard Deduction	\$	(569,093,100)	\$	(578,283,480)	\$	(561,414,240)	\$	(569,675,902)
Supplemental Standard Deduction	\$	(395,609,050)	\$	(402,109,313)	\$	(395,819,177)	\$	(401,643,975)
Mortgage & Contract Deductions	\$	(26,952,350)	\$	(27,675,100)	\$	(27,146,184)	\$	(27,545,662)
Veterans' Deduction	\$	(8,645,978)	\$	(9,475,424)	\$	(10,227,074)	\$	(10,377,574)
Age 65 Deduction	\$	(8,394,304)	\$	(8,900,724)	\$	(8,866,714)	\$	(8,997,195)
Blind/Disabled Deduction	\$	(2,096,640)	\$	(2,221,440)	\$	(2,482,635)	\$	(2,519,169)
Energy System Deduction	\$	(153,800)	\$	(175,700)	\$	(274,200)	\$	(278,235)
Rehab Urban Development Deductions (Abatements)	\$	(56,544,140)	\$	(46,096,020)	\$	(46,362,860)	\$	(47,045,127)
Model Residence Deduction	\$	-	\$	(125,900)	\$	(129,650)	\$	(131,558)
Tax Exempt Property	\$	(81,712,230)	\$	(92,308,891)	\$	(92,645,836)	\$	(94,009,194)
TIF	\$	(278,100,547)	\$	(271,600,757)	\$	(316,152,738)	\$	(320,805,180)
Total Reductions to Taxable Assessed Value	\$	(1,427,302,139)	\$	(1,438,972,749)	\$	(1,461,521,308)	\$	(1,483,028,770)
Net Assessed Value of Real Estate	\$	1,882,744,302	\$	1,838,666,401	\$	1,929,718,642	\$	1,958,116,004
Business Personal Property	\$	160,566,770	\$	170,856,760	\$	169,039,900	\$	172,420,698
Abatements	\$	(18,776,300)	\$	(15,551,890)	\$	(17,098,930)	\$	(17,440,909)
Tax Exempt Property	\$	(5,919,030)	\$	(6,441,740)	\$	(8,992,880)	\$	(9,172,738)
Total Reductions to Business Personal Property	\$	(24,695,330)		(21,993,630)		(26,091,810)	\$	(26,613,646)
Net Assessed Value of Personal Property	\$	135,871,440	\$	148,863,130	\$	142,948,090	\$	145,807,052
Net Assessed Value of Utility Property	\$	44,795,480	\$	46,610,150	\$	46,526,280	\$	47,659,194
Total Net Assessed Value	\$	2,063,411,222	\$	2,034,139,681	\$	2,119,193,012	\$	2,151,582,250
Certified Net Assessed Value	\$	2,064,309,610	\$	2,001,436,569	\$	2,129,424,140	\$	2,151,582,249

Source: Johnson County Auditor's Abstract Report

#### CITY OF GREENWOOD Pro Forma Cash Flow 2015 Budget Workpapers (Cash Basis)

	General	P. Pension	Fire Fund	Parks	Aviation	CCI (Cig)	CCI (Rate)
6/30/2014 Balance	\$ 6,235,948	\$ 161,058	\$ 3,042,721	\$ 1,034,881	\$ 258,571	\$ 588,143	\$ 2,033,966
7/1/2014-12/31/2014 NCF	\$ (17,488)	\$ 159,705	\$ 44,961	\$ (30,833)	\$ (123,896)	\$ (44,544)	\$ 158,806
Estimated Beginning Balance	\$ 6,218,460	\$ 320,763	\$ 3,087,682	\$ 1,004,048	\$ 134,675	\$ 543,599	\$ 2,192,772
2015 Revenue Estimates:							
Property Taxes	\$ 3,610,000	\$ -	\$ 4,538,000	\$ 1,150,000	\$ -	\$ -	\$ 636,350
Other Taxes	\$ 7,151,916	\$ -	\$ 570,000	\$ 111,500	\$ -	\$ -	\$ 63,500
Licenses and Permits	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenue	\$ 184,000	\$ 400,400	\$ -	\$ -	\$ -	\$ 120,000	\$ -
Charges for Services	\$ -	\$ -	\$ 12,000	\$ 515,000	\$ 1,060,000	\$ -	\$ -
Fines and Forfeitures	\$ 153,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Revenue	\$ 30,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
Other Financing Sources	\$ 2,075,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 13,854,766	\$ 400,400	\$ 5,120,000	\$ 1,776,500	\$ 1,060,000	\$ 120,000	\$ 700,000
2015 Budget Estimate:							
Personal Services	\$ 11,475,008	\$ 401,898	\$ 4,390,853	970117	\$ 332,977	\$ -	\$ -
Supplies	\$ 460,700	\$ -	\$ 171,550	126760	\$ 487,250	\$ -	\$ 30,000
Other Services & Charges	\$ 1,836,129	\$ -	\$ 458,250	615100	\$ 251,850	\$ 60,000	\$ 442,100
Capital Outlays	\$ 100	\$ -	\$ 109,500	65000	\$ -	\$ 60,000	\$ 167,000
Total	\$ 13,771,937	\$ 401,898	\$ 5,130,153	\$ 1,776,977	\$ 1,072,077	\$ 120,000	\$ 639,100
Increase (Decrease)	\$ 82,829	\$ (1,498)	\$ (10,153)	\$ (477)	\$ (12,077)	\$ -	\$ 60,900
Ending Fund Balance (est.)	\$ 6,301,289	\$ 319,265	\$ 3,077,529	\$ 1,003,571	\$ 122,598	\$ 543,599	\$ 2,253,672
Operating Reserve (%)	45.75%	79.44%	59.99%	56.48%	11.44%	453.00%	352.63%

CCD	Debt Svc.	Fire Debt	Parks Debt	MVH	LRS	Rainy Day	Probation	Total
\$ 1,394,797	\$ 389,584	\$ 102,952	\$ 78,511	\$ 3,015,887	\$ 1,020,048	\$ 2,239,311	\$ 56,462	\$ 21,652,840
\$ 94,780	\$ 9,219	\$ 29,477	\$ 3,591	\$ (531,921)	\$ (118, 264)	\$ (171,668)	\$ 2,000	\$ (536,074)
\$ 1,489,577	\$ 398,803	\$ 132,429	\$ 82,102	\$ 2,483,966	\$ 901,784	\$ 2,067,643	\$ 58,462	\$ 21,116,766
\$ 980,000	\$ 671,357	\$ 152,979	\$ 140,961	\$ -	\$ -	\$ -	\$ -	\$ 11,879,647
\$ 95,000	\$ 53,050	\$ 18,435	\$ 11,200	\$ 1,093,000	\$ -	\$ -	\$ -	\$ 9,167,601
\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ 657,000
\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 520,000	\$ -	\$ -	\$ 2,974,400
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 346,000	\$ 1,933,000
\$ -	\$ _	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,500
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ _	\$ 30,500
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ _	\$ 2,075,000
\$ 1,075,000	\$ 724,407	\$ 171,414	\$ 152,161	\$ 2,850,000	\$ 520,000	\$ -	\$ 346,000	\$ 28,870,648
\$ -	\$ -	\$ -	\$ -	\$ 1,411,557	-	\$ -	\$ 282,908	
\$ -	\$ -	\$ -	\$ -	\$ 262,630	\$ 352,000	\$ -	\$ 22,500	
\$ 992,502	\$ 724,407	\$ 171,414	\$ 152,161	\$ 104,900	\$ 94,000	\$ 125,000	\$ 30,043	
\$ 50,000	\$ -	\$ -	\$ -	\$ 1,050,000	\$ 65,000	\$ 125,000	\$ -	
\$ 1,042,502	\$ 724,407	\$ 171,414	\$ 152,161	\$ 2,829,087	\$ 511,000	\$ 250,000	\$ 335,451	\$ 28,928,164
\$ 32,498	\$ -	\$ -	\$ -	\$ 20,913	\$ 9,000	\$ (250,000)	\$ 10,549	\$ (57,516)
\$ 1,522,075	\$ 398,803	\$ 132,429	\$ 82,102	\$ 2,504,879	\$ 910,784	\$ 1,817,643	\$ 69,011	\$ 21,059,250
146.00%	55.05%	77.26%	53.96%	88.54%	178.24%	727.06%	20.57%	

#### CITY OF GREENWOOD CAFR Full-time Equivalent City Government Employees 2015 Budget Workpapers

Semental government	Function/Program	Full-time Equivalent Employees									
Mayor's Office         2         2         2         2         2         2         2         4         4         4         4         4         Clerk/Treasurer's Office         5         5         5         5         5         5         5         0		2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Clerk/Treasurer's Office         5         5         5         5         5         5         0         0         0         0           Clerk's Office1         0         0         0         0         0         0         2         3         3         3         4	General government										
Clerk's Office1	Mayor's Office	2	2	2	2	2	2	4	4	4	4
Fleet Maintenance	Clerk/Treasurer's Office	5	5	5	5	5	5	0	0	0	0
Community Development Services  16	Clerk's Office <sub>1</sub>	0	0	0	0	0	0	2	2	2	2
Information Technology	Fleet Maintenance	4	3	2	3	3	4	2	3	5	5
Human Resources	Community Development Services	16	16	16	16	17	17	17	14	14	14
Finance Department₂ 0 0 0 0 0 0 0 8 9 9 9 9 9 9 9 9 9 9 9 9	Information Technology	3	3	3	3	3	3	4	4	4	4
City Court       4       4       4       4       4       4       5       5       5       6       6         Probation       9	Human Resources	2	2	2	2	2	2	2	2	2	2
Probation         9         5         5         3           Bolice         Depth         0         0         4         4         4         4         4         8         79         78         79         68           Fire         Firefighters, officers and Civilian         33         33         33 <td>Finance Department<sub>2</sub></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>8</td> <td>9</td> <td>9</td> <td>9</td>	Finance Department <sub>2</sub>	0	0	0	0	0	0	8	9	9	9
Board of Works         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         4         4         4         4         4         4         4         4         4         4         5         5         5         Police         Control         8         84         83         79         78         79         68         79         78         79         68         79         78         79         68         84         83         79         78         79         68         79         78         79         68         79         78         79         68         79         78         79         68         79         78         79         68         79         78         79         68         79         78         79         68         79         78         79         68         79         78         79         78         79         78         79         78         79         78         79         78         79         78         79         78         79         78         79	City Court	4	4	4	4	4	5	5	5	6	6
Legal Department       4	Probation	9	9	9	9	9	9	9	5	5	3
Police Officers and Civilian₃ 77 77 77 78 84 83 79 78 79 68  Fire  Firefighters, officers and Civilian 33 33 33 33 33 34 34 37 40 43  Other Public Works  Street Department 24 24 24 24 24 24 24 24 22 22 24  Sanitation₄ 20 20 23 23 23 24 17 24 20 20 18  Stormwater 0 0 0 0 0 0 0 1 1 5 5  Waste Management₅ 0 0 0 0 0 0 0 0 0 0 3 3 3  Parks and recreation 15 15 15 15 15 15 15 15 12 13 12 12  Airport 0 0 0 0 0 0 0 0 0 0 0 0 3 3 3	Board of Works	3	3	3	3	3	3	3	3	3	4
Police Officers and Civilian₃ 77 77 77 78 84 83 79 78 79 68  Fire  Firefighters, officers and Civilian 33 33 33 33 33 34 34 37 40 43  Other Public Works  Street Department 24 24 24 24 24 24 24 24 22 22 24  Sanitation₄ 20 20 23 23 23 24 17 24 20 20 18  Stormwater 0 0 0 0 0 0 0 1 1 5 5  Waste Management₅ 0 0 0 0 0 0 0 0 0 0 3 3 3  Parks and recreation 15 15 15 15 15 15 15 15 12 13 12 12  Airport 0 0 0 0 0 0 0 0 0 0 0 0 3 3 3	Legal Department	4	4	4	4	4	4	4	4	5	5
Fire         Firefighters, officers and Civilian       33       33       33       33       34       34       37       40       43         Other Public Works       38       33       33       33       34       34       37       40       43         Street Department       24       24       24       24       24       24       24       22       22       24         Sanitation₄       20       20       23       23       24       17       24       20       20       18         Stormwater       0       0       0       0       0       1       1       5       5         Waste Management₅       0       0       0       0       0       0       3       3       3         Parks and recreation       15       15       15       15       15       15       15       12       13       12       12         Airport       0       0       0       0       0       0       0       0       3       3       3											
Firefighters, officers and Civilian       33       33       33       33       33       34       34       37       40       43         Other Public Works       Street Department       24       24       24       24       24       24       24       24       24       22       22       24         Sanitation₄       20       20       23       23       24       17       24       20       20       18         Stormwater       0       0       0       0       0       1       1       5       5         Waste Management₅       0       0       0       0       0       0       3       3       3         Parks and recreation       15       15       15       15       15       15       12       13       12       12         Airport       0       0       0       0       0       0       0       3       3       3	Officers and Civilian <sub>3</sub>	77	77	77	78	84	83	79	78	79	68
Other Public Works         Street Department       24       24       24       24       24       24       24       24       24       24       24       22       22       24         Sanitation₄       20       20       23       23       24       17       24       20       20       18         Stormwater       0       0       0       0       0       1       1       5       5         Waste Management₅       0       0       0       0       0       0       3       3       3         Parks and recreation       15       15       15       15       15       15       12       13       12       12         Airport       0       0       0       0       0       0       0       3       3       3	Fire										
Street Department       24       24       24       24       24       24       24       24       24       24       24       24       24       24       24       22       22       24         Sanitation₄       20       20       23       23       24       17       24       20       20       18         Stormwater       0       0       0       0       0       1       1       5       5         Waste Management₅       0       0       0       0       0       0       0       3       3       3         Parks and recreation       15       15       15       15       15       15       12       13       12       12         Airport       0       0       0       0       0       0       0       3       3       3	Firefighters, officers and Civilian	33	33	33	33	33	34	34	37	40	43
Sanitation₄       20       20       23       23       24       17       24       20       20       18         Stormwater       0       0       0       0       0       1       1       5       5         Waste Management₅       0       0       0       0       0       0       0       3       3       3         Parks and recreation       15       15       15       15       15       15       12       13       12       12         Airport       0       0       0       0       0       0       0       3       3       3	Other Public Works										
Sanitation₄       20       20       23       23       24       17       24       20       20       18         Stormwater       0       0       0       0       0       1       1       5       5         Waste Management₅       0       0       0       0       0       0       0       3       3       3         Parks and recreation       15       15       15       15       15       15       12       13       12       12         Airport       0       0       0       0       0       0       0       3       3       3	Street Department	24	24	24	24	24	24	24	22	22	24
Waste Management₅       0       0       0       0       0       0       0       3       3       3         Parks and recreation       15       15       15       15       15       15       12       13       12       12         Airport       0       0       0       0       0       0       0       3       3       3		20	20	23	23	24	17	24	20	20	18
Parks and recreation         15         15         15         15         15         15         12         13         12         12           Airport         0         0         0         0         0         0         0         3         3         3	Stormwater	0	0	0	0	0	0	1	1	5	5
Parks and recreation         15         15         15         15         15         15         12         13         12         12           Airport         0         0         0         0         0         0         0         3         3         3	Waste Management₅	0	0	0	0	0	0	0	3	3	3
		15	15	15	15	15	15	12	13	12	12
	Airport	0	0	0	0	0	0	0	3	3	3
		221	220	222	224	232	227	234	232	243	234

Source: 2013 Comprehensive Annual Financial Report.

#### Notes:

- 1.) Office of Clerk/Treasurer became Office of Clerk in 012
- 2.) Finance Department established in 2012
- 3.) Police Department staff reduced by 11 FT position as result of PSAP Consolidation.
- 4.) Sanitation billing staff moved to Finance Department in 2012.
- 5.) Waste Management established in 2012 to account for Leaf & Limb.
- 6.) Airport Moved to Employement Model in 2013.

#### CITY OF GREENWOOD CAFR Operating Indicators 2015 Budget Workpapers

Function/Program					Fiscal	l Year				
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Community Development Services										
Building Permits	1,389	1,567	1,363	953	733	729	535	559	620	627
Sewer Availability Fees	888	1,050	752	514	333	213	346	350	341	442
Sewer Connection Permits						94	288	265	290	367
Plan Commission & BZA Petitions	109	77	87	102	59	33	51	34	51	49
Sign Permits	343	299	274	319	249	334	344	541	582	633
Zoning Violations	33	52	39	143	164	140	173	412	253	239
Public Demolitions	0	0	1	0	1	0	0	2	0	1
Right-of-Way/Street Cut Permits	116	122	123	173	132	172	310	370	338	320
Park Impact Fees	628	847	593	333	157	95	238	220	240	318
Inspections	805	2,228	2,137	1,801	1,066	577	975	1,236	976	1,056
Fleet Maintenance										
Vehicles	155	172	171	171	172	173	173	193	182	223
Average Age (yrs.)	5	6	7	8	8	8	9	8	9	6
Recorded Maintenance Calls	1,251	1,251	1,251	1,251	1,251	1,237	1,309	1,210	1,246	1,375
Police										
Service Calls	25,511	26,226	28,368	27,432	27,025	25,055	23,772	25,085	27,198	27,800
Traffic/Ordinance Violations	3,090	2,695	4,445	4,089	5,421	6,354	6,084	3,467	2,413	3,869
Traffic/Ordinance Warnings	4,507	4,559	12,621	11,000	15,876	18,098	19,689	14,664	10,678	14,988
Accident Reports	1,401	1,192	1,112	1,026	999	933	965	984	934	982
Criminal Arrests	1,553	1,870	2,659	2,584	2,567	2,718	2,314	2,021	2,005	2,455
Fire										
Emergency Responses	3,919	3,900	4,278	4,929	5,712	5,267	5,467	5,826	5,966	5,918
EMS Calls	2,614	2,658	2,978	3,363	3,593	3,389	3,488	3,725	3,773	3,817
Inspections					745	454	599	972	919	774
Public Education (adults & children)							6,297	6,225	6,307	6,756
Parks and Recreation										
Community Center Memberships	1,699	1,637	2,019	1,923	1,888	1,905	2,257	2,287	1,886	1,572
Resident Day Passes		9,499	9,620	9,609	9,291	9,825	11,515	12,969	11,668	8,016
Non-resident Day Passes		934	1,125	948	554	576	2,089	2,858	3,929	3,329
Community Center Avg. Daily Admission	346	340	363	374	370	335	368	372	377	358
Street										
Street Resurfacing (miles)	16	3	9	5	2	5	9	13	3	2
Streets (miles)	160	171	177	179	178	182	189	190	193	195
Airport										
Hangar Leases	100	100	100	100	100	100	100	101	105	105
Jet Fuel Sold (gal.)								40,877	66,735	77,480
Avgas Fuel Sold (gal)								48,208	59,523	60,238
Average Daily Touchdowns								76	80	93
Sanitation										
Average Daily Sewage Treatment (million gallons)	4	6	7	6	8	6	6	8	7	8
Maximum Daily Capacity (million gals.)	15	15	15	15	15	15	15	15	15	15
Lift Stations	25	27	27	28	28	28	28	28	28	28
Stormwater										
Best Management Practices' Inspected	20	20	47	100	115	125	137	152	161	164
Outfalls Maintained	325	325	325	325	325	325	325	325	325	325
Inlets Maintained	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350

Source: 2013 Comprehensive Annual Financial Report.

## CITY OF GREENWOOD CAFR Capital Asset Statistics by Function 2015 Budget Workpapers

Function/Program	Fiscal Year									
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Police										<u>_</u>
Stations	1	1	1	1	1	1	1	1	1	1
Patrol Units	19	19	26	32	42	43	61	61	65	65
Fire										
Stations	3	4	4	4	4	4	4	4	4	4
Emergency Response Units	8	10	10	10	11	11	11	11	11	11
Public Works										
Streets (miles)	171	177	179	178	182	189	190	193	195	195
Sidewalks (miles)	206	216	221	222	223	225	228	230	235	235
City Owned Traffic Signals	11	11	12	12	12	13	13	13	13	13
Parks and Recreation										
Parks (number of)	14	14	14	14	14	14	14	14	14	14
Acreage	258	258	258	258	258	264	264	264	264	264
Playgrounds	8	8	8	8	8	9	9	9	9	9
Basketball Courts	4	6	6	6	6	6	8	8	8	8
Community Centers	1	1	1	1	1	1	1	1	1	1
Amphitheaters	2	2	2	2	2	2	2	2	2	2
Shelters	10	10	10	10	10	11	11	11	12	12
Wastewater										
Lift Stations	27	27	28	28	28	28	28	28	28	28
Treatment Capacity (million gallons)	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8
Stormwater										
Storm Sewers (miles)	171	177	179	180	180	180	181	184	186	186
Airport										
T-Hangars	100	100	100	100	100	100	101	105	105	105
Corporate Hangars (structures/bldgs.)	3	3	3	3	3	3	3	4	5	5
Runway Length (ft.)	4,901	4,901	4,901	4,901	4,901	4,901	4,901	4,901	5,100	5,100

Source: 2013 Comprehensive Annual Financial Report

## **CITY OF GREENWOOD**

Top 15 Budgeted Expenses - Roll Up Schedule 2015 Budget Workpapers (Cash Basis)

			Percent
		Total	of
		<b>Budgeted</b>	Total
Rank	Category	Amount	Budget
1	Salaries & Wages	\$13,394,527	46%
2	Health Insurance Fund Contribution - Employer Portion <sub>1</sub>	\$ 3,153,574	11%
3	Debt Service (Principal and Interest)	\$ 1,794,056	6%
4	Public Employee's Retirement Fund <sub>2</sub>	\$ 1,710,477	6%
5	Infrastructure/Improvements <sub>1,3</sub>	\$ 1,457,000	5%
6	Operating Supplies	\$ 1,031,110	4%
7	Utility Expenses	\$ 838,100	3%
8	Professional Services <sub>4</sub>	\$ 818,743	3%
9	F.I.C.A. Taxes - Employer Portion	\$ 631,410	2%
10	Repair & Maintenance Supplies (223)	\$ 595,880	2%
11	Repair & Maintenance Services (336)	\$ 560,200	2%
12	Property & Liability Insurance <sub>1</sub>	\$ 543,149	2%
13	Capital Leases	\$ 418,600	1%
14	Other Services	\$ 273,085	1%
15	Workers' Compensation Insurance <sub>1</sub>	\$ 227,351	1%
		\$27,447,261	95%

## Notes:

- 1.) Portions subject to annual bidding process.
- 2.) Includes Civilian, Police and Firefighter Pension Contributions.
- 3.) Capital Infrastructure and Improvements include MVH Bituminous Overall.
- 4.) Professional Services includes \$307,000 for Roundabout Engineering.
- 5.) Operating Supplies includes \$450,000 for Aviation Fuel. (AVGAS & JETA)

#### CITY OF GREENWOOD Schedule of Shared Salary Costs 2015 Budget Workpapers

		# of	2015	<b>General Fund</b>	Percent				
Department	Position	Positions	Salary	Allocation	Allocated	swo	STORM	WM	MVH
Board of Works	Deputy Mayor	1	\$ 75,429	15%	85%	40%	5%	0%	40%
Finance	Controller	1	\$ 75,429	67%	33%	15%	15%	3%	0%
Finance	Bookkeeper	1	\$ 40,784	50%	50%	20%	20%	10%	0%
Finance	Billing Clerk	4	\$ 40,784	0%	100%	43%	42%	15%	0%
CDS	Director/City Engineer	1	\$ 83,173	75%	25%	10%	15%	0%	0%
CDS	Senior Technician	1	\$ 74,580	60%	40%	25%	15%	0%	0%
CDS	GIS Technician	1	\$ 61,778	15%	85%	20%	40%	10%	15%
CDS	Technician I	1	\$ 61,592	75%	25%	0%	25%	0%	0%
CDS	Tech II	1	\$ 51,903	75%	25%	0%	25%	0%	0%
CDS	Administrative Assistant I	1	\$ 42,204	75%	25%	0%	25%	0%	0%
Fleet	Superintendent	1	\$ 57,483	55%	45%	15%	7%	8%	15%
Fleet	First Technician	1	\$ 51,985	55%	45%	15%	7%	8%	15%
Fleet	Technician	2	\$ 49,280	55%	45%	15%	7%	8%	15%
Fleet	Administrative Assistant I	1	\$ 40,784	14%	86%	46%	0%	0%	40%
HR	Director of Human Resources	1	\$ 68,146	92%	8%	6%	2%	0%	0%
Legal	Corporation Council	1	\$ 85,301	64%	37%	17%	12%	8%	0%
Legal	City Attorney	1	\$ 85,301	72%	28%	8%	18%	3%	0%
Legal	Asst. City Attorney	1	\$ 52,000	28%	72%	35%	12%	25%	0%
Legal	Paralegal/Deferral Coordinator	1	\$ 48,387	15%	85%	55%	10%	20%	0%
Legal	Office Manager/Paralegal	1	\$ 49,101	78%	22%	13%	5%	4%	0%
Mayor	Project Assistant	1	\$ 43,350	50%	50%	20%	20%	10%	0%
Waste Mgt.	Operator/Laborer I	1	\$ 48,030	80%	20%	0%	0%	0%	20%
Waste Mgt.	Operator/Laborer II	2	\$ 46,156	80%	20%	0%	0%	0%	20%

Note: Beginning in 2013, the City began cost sharing certain employees who work for multiple departments/utilities. This was done to more accurately reflect that actual cost of service.

## CITY OF GREENWOOD Health Insurance Fund Cost Analysis 2015 Budget Workpapers (Cash Basis)

		Actual	2015
		6/30/2014	Budget
Medical Claims <sub>1</sub>	\$	1,194,301	\$ 2,520,000
Premiums	\$	363,882	\$ 765,000
Prescription/Vision	\$	281,636	\$ 600,000
Clinic Costs <sub>2</sub>	\$	67,500	\$ 250,000
Other Cost	\$	49	\$ -
Total Cost	\$	1,907,368	\$ 4,135,000
Less Estimated I	Employee Contribut	ions & Reim.	\$ (380,000)
	Net Amount	to be Raised	\$ 3,755,000
	Number of Full Tin	ne Employees	234
	Amount per Full Ti	me Employee	\$ 16,047

## **2015 Cost Allocation:**

			Percent
	2014	2015	Change
BOW	\$ 3,090,335	\$ 3,057,230	-1.07%
Aviation	\$ 47,657	\$ 48,172	1.08%
Stormwater Utility	\$ 145,820	\$ 154,150	5.71%
Sanitation Utility	\$ 381,070	\$ 379,193	-0.49%
Waste Management Utility	\$ 67,986	\$ 68,083	0.14%
Probation₃	\$ 79,423	\$ 48,172	-39.35%
	\$ 3,812,291	\$ 3,755,000	-1.50%

#### Notes:

- 1.) Assumes a 5% increase in cost.
- 2.) In 2014, the Health Insurance fund committed to building out the St. Francis Clinic in the City Center building. The Clinic was opened in May 2014. Operating costs will be paid from the H.I. Fund in 2015.
- 3.) Probation decreased two full time positions in 2015.

### CITY OF GREENWOOD BOW Employee Benefits Reconciliation 2015 Budget Workpapers (Cash Basis)

	Employer		Employer Portion		Lo	Longevity		Health Insurance		
Department:	Porti	on of FICA	of PERF		E	Benefits	Contribution			Total
Board of Public Works	\$	19,069	\$	27,918	\$	3,750	\$	57,003	\$	107,739
Finance Department	\$	15,998	\$	23,421	\$	2,200	\$	66,959	\$	108,578
City Council	\$	8,262	\$	-	\$	-	\$	-	\$	8,262
City Court	\$	20,037	\$	29,335	\$	3,850	\$	96,344	\$	149,567
Court - Judicial Salary Fee	\$	1,366	\$	1,999	\$	-	\$	-	\$	3,365
Clerk	\$	7,532	\$	11,027	\$	150	\$	32,115	\$	50,823
Community Development Services	\$	56,106	\$	82,142	\$	18,500	\$	188,673	\$	345,421
Fleet Maintenance	\$	9,358	\$	13,700	\$	2,700	\$	53,631	\$	79,389
Human Resources	\$	8,774	\$	12,846	\$	800	\$	30,830	\$	53,250
Information Technology	\$	17,157	\$	25,119	\$	4,700	\$	64,229	\$	111,205
Legal Department	\$	13,441	\$	19,678	\$	4,300	\$	41,187	\$	78,606
Mayor's Office	\$	15,442	\$	22,607	\$	700	\$	56,201	\$	94,950
Police Department	\$	94,942	\$	50,656	\$	-	\$	1,091,897	\$	1,237,495
Police Merit	\$	532	\$	-	\$	-	\$	-	\$	532
Redevelopment Commission	\$	727	\$	-	\$	-	\$	-	\$	727
Motor Vehicle Highway	\$	107,984	\$	158,094	\$	26,500	\$	395,010	\$	687,588
Fire Department	\$	-	\$	-	\$	-	\$	690,464	\$	690,464
Parks & Recreation	\$	73,525	\$	107,645	\$	8,200	\$	192,688	\$	382,058
TOTAL	\$	470,250	\$	586,189	\$	76,350	\$	3,057,231	\$	4,190,019
				City	Group Li	fe Insurance	\$	8,000		
				Une	mploym	ent Benefits	\$	50,000		
	Uniform Allowance (Code Enforcement & Bldg. Svc.) \$						\$	1,600	\$	59,600
	Total Board of Public Works & Safety Em					& Safety Emp	loyee I	Benefits (112)	\$	4,249,619

### Notes:

FICA is 7.65%

2015 Civilian PERF rate is 11.2%

Longevity is \$75 per year for employees who began working with the City prior to 2014

2015 Health Insurance contribution per FTE is \$16,047

### CITY OF GREENWOOD **Current Public Safety Employee Benefits Reconciliation** 2015 Budget Workpapers (Cash Basis)

### **Police Department**

	Funded		Benefit				
Clothing Allowance:	Positions		Amount		Total		
Civilian	10	\$	600	\$	6,000		
Officer	58	\$	1,000	\$	58,000	\$	64,000
Longevity:							
Civilian	10	\$	1,600	\$	16,000		
Officer	58	\$	1,276	\$	74,000	¢	90,000
Officer	36	Þ	1,2/0	Ф	/4,000	\$	90,000
	1st Class				Pension		
	Patrolman		20 Years		Calculation		
Police Pension:	Salary		of Service		Base		
2015 Pension Cost Calculation	\$ 54,277	\$	1,500	\$	55,777		
Police Pension Contribution Rate	19.70%						
Pension Contribution Per Officer	\$ 10,988						
Sworn Officers (2015)	58	]					
			I	Poli	ee Pension Cost	\$	637,308
Total Police Department Employee Benefits (112)							791,308

### Fire Department

	Funded	Benefit			
Clothing Allowance:	Positions	Amount	Total		
Administrative Staff	9	\$ 400	\$ 3,600		
Firefighter (FT & PT)	95	\$ 200	\$ 19,000	\$	22,600
Longevity:		100			
Civilian	3	\$ 1,067	\$ 3,200		
Firefighter	39	\$ 872	\$ 34,000	\$	37,200
	2015	Applicable			
F.I.C.A Taxes - Employer Portion	Salaries & Wages	FICA Rate	Total		
Civilian	\$ 1,268,187	7.65%	\$ 97,016		
Firefighter	\$ 2,571,692	1.45%	\$ 37,290	\$	134,306
		2,10,70	4	-	
	1st Class		Pension		
	Firefighter/EMT	20 Years	Calculation		
Firefighters Pension:	Salary	of Service	Base		
2015 Pension Cost Calculation	\$ 54,277	\$ 1,500	\$ 55,777		
Firefighter Pension Contribution Rate	19.70%				
Pension Contribution Per Firefighter	\$ 10,988				
Sworn Firefighters (2015)	39				
		Firef	ighter Pension Cost	\$	428,535
	2015	Part Time	Applicable		
	Salaries & Wages	Civilian Wages	PERF Rate		
<u>Civilian Pension</u>	\$ 169,167	\$ 3,100	11.20%	\$	19,294
	Total Fire Dep	partment Employ	ee Benefits (112)	\$	641,934
	Combined Cur	rrent Public Safe	ty Benefits (112)	\$	1,433,242

Notes:
Police Department - Civilian PERF and FICA paid by Board of Public Works & Safety.
Police Department - Retired Police Officers Pension Cost is excluded and is funded via Police Pension Fund.

### CITY OF GREENWOOD General Obligation Bonds (YE 14) 2015 Budget Workpapers

General Obligation Bonds:	Interest Rate	Year of Issue	Year of Maturity	Original Amount	Amount Outstanding	_
G.O. Bonds Series 2012 A	1.97%	2012	2023	\$ 1,650,000	\$ 1,460,000	
G.O. Bonds Series 2012 B	1.97%	2012	2022	\$ 1,595,000	\$ 1,365,000	
G.O. Bonds Series 2012 C	1.97%	2012	2018	\$ 1,780,000	\$ 1,265,000	
G.O. Refunding Bonds Series 2012	1.74%	2012	2019	\$ 2,175,000	\$ 1,590,000	
G.O. Bonds Series 2006	4.22%	2006	2017	\$ 1,445,000	\$ 400,000	
G.O. Bonds Series 2005	4.80%	2005	2025	\$ 1,935,000	\$ 1,260,000	
					\$ 7,340,000	•

### CITY OF GREENWOOD Legal Debt Margin Analysis 2015 Budget Workpapers

Net assessed value	\$2,129,424,140
Debt limit (NAV÷3 X 2%)	14,196,161
Debt applicable to limit:	
General obligation bonds	7,340,000
Less: Amount set aside for	
repayment of general	
obligation debt	
Total net debt applicable to limit	7,340,000
Legal debt margin	\$ 6,856,161

	Fiscal Year													
	 2005		2006		2007		2008		2009	2010	2011	2012	2013	2014
Constitutional Debt limit	\$ 13,201,899	\$	13,671,068	\$	14,135,548	\$	14,700,971	\$	13,186,735	\$ 13,149,460	\$ 13,061,640	\$ 13,762,064	\$13,342,910	14,196,161
Total net debt applicable to limit	\$ 7,377,500	\$	8,102,500	\$	7,202,500	\$	9,277,500	\$	8,227,500	\$ 7,037,500	\$ 5,837,500	\$ 9,697,500	\$ 8,540,000	\$ 7,340,000
Legal debt margin	\$ 5,824,399	\$	5,568,568	\$	6,933,048	\$	5,423,471	\$	4,959,235	\$ 6,111,960	\$ 7,224,140	\$ 4,064,564	\$ 4,802,910	\$ 6,856,161
Total net debt applicable to the limit as a percentage of debt limit	55.88%		59.27%		50.95%		63.11%		62.39%	53.52%	44.69%	70.47%	64.00%	51.70%

### Notes:

Under state law, the City's outstanding general obligation debt shall not exceed two percent of one third of total assessed property value. Utility Revenue Bonds, Redevelopment Revenue Bonds and Capital Leases are not subject to the Constitutional Debt Limit.

### CITY OF GREENWOOD 2005 Park District Bonds Amortization Schedule 2015 Budget Workpapers

Payment				Outstanding		
Date	Principal	Interest	Total	Principal		
1/15/2006	\$0	\$18,667	\$18,667	\$1,935,000		
7/15/2006	\$35,000	\$43,638	\$78,638	\$1,900,000		
1/15/2007	\$35,000	\$42,873	\$77,873	\$1,865,000		
7/15/2007	\$35,000	\$42,107	\$77,107	\$1,830,000		
1/15/2008	\$35,000	\$41,341	\$76,341	\$1,795,000		
7/15/2008	\$35,000	\$40,576	\$75,576	\$1,760,000		
1/15/2009	\$35,000	\$39,810	\$74,810	\$1,725,000		
7/15/2009	\$40,000	\$39,044	\$79,044	\$1,685,000		
1/15/2010	\$40,000	\$38,169	\$78,169	\$1,645,000		
7/15/2010	\$40,000	\$37,294	\$77,294	\$1,605,000		
1/15/2011	\$40,000	\$36,419	\$76,419	\$1,565,000		
7/15/2011	\$40,000	\$35,544	\$75,544	\$1,525,000		
1/15/2012	\$40,000	\$34,669	\$74,669	\$1,485,000		
7/15/2012	\$45,000	\$33,794	\$78,794	\$1,440,000		
1/15/2013	\$45,000	\$32,810	\$77,810	\$1,395,000		
7/15/2013	\$45,000	\$31,826	\$76,826	\$1,350,000		
1/15/2014	\$45,000	\$30,841	\$75,841	\$1,305,000		
7/15/2014	\$45,000	\$29,857	\$74,857	\$1,260,000		
1/15/2015	\$45,000	\$28,873	\$73,873	\$1,215,000		
7/15/2015	\$50,000	\$27,888	\$77,888	\$1,165,000		
1/15/2016	\$50,000	\$26,794	\$76,794	\$1,115,000		
7/15/2016	\$50,000	\$25,701	\$75,701	\$1,065,000		
1/15/2017	\$50,000	\$24,607	\$74,607	\$1,015,000		
7/15/2017	\$55,000	\$23,513	\$78,513	\$960,000		
1/15/2018	\$55,000	\$22,310	\$77,310	\$905,000		
7/15/2018	\$55,000	\$21,100	\$76,100	\$850,000		
1/15/2019	\$55,000	\$19,890	\$74,890	\$795,000		
7/15/2019	\$60,000	\$18,653	\$78,653	\$735,000		
1/15/2020	\$60,000	\$17,303	\$77,303	\$675,000		
7/15/2020	\$60,000	\$15,923	\$75,923	\$615,000		
1/15/2021	\$60,000	\$14,543	\$74,542	\$555,000		
7/15/2021	\$65,000	\$13,133	\$78,133	\$490,000		
1/15/2022	\$65,000	\$11,605	\$76,606	\$425,000		
7/15/2022	\$65,000	\$10,078	\$75,078	\$360,000		
1/15/2023	\$70,000	\$8,550	\$78,550	\$290,000		
7/15/2023	\$70,000	\$6,888	\$76,888	\$220,000		
1/15/2024	\$70,000	\$5,225	\$75,225	\$150,000		
7/15/2024	\$75,000	\$3,563	\$78,563	\$75,000		
1/15/2025	\$75,000	\$1,781	\$76,781	\$0		
	\$1,935,000	\$997,198	\$2,932,201			

### CITY OF GREENWOOD 2006 Fire Equipment Debt Amortization Schedule 2015 Budget Workpapers

Payment				Outstanding
Date	Principal	Interest	Total	Principal
				\$1,500,000
7/15/2006	\$55,000	\$31,948	\$86,948	\$1,445,000
1/15/2007	\$55,000	\$29,478	\$84,478	\$1,390,000
7/15/2007	\$60,000	\$28,515	\$88,515	\$1,330,000
1/15/2008	\$60,000	\$27,450	\$87,450	\$1,270,000
7/15/2008	\$60,000	\$26,370	\$86,370	\$1,210,000
1/15/2009	\$60,000	\$25,260	\$85,260	\$1,150,000
7/15/2009	\$60,000	\$24,135	\$84,135	\$1,090,000
1/15/2010	\$65,000	\$22,995	\$87,995	\$1,025,000
7/15/2010	\$65,000	\$21,744	\$86,744	\$960,000
1/15/2011	\$65,000	\$20,476	\$85,476	\$895,000
7/15/2011	\$65,000	\$19,193	\$84,193	\$830,000
1/15/2012	\$70,000	\$17,893	\$87,893	\$760,000
7/15/2012	\$70,000	\$16,458	\$86,458	\$690,000
1/15/2013	\$70,000	\$15,005	\$85,005	\$620,000
7/15/2013	\$70,000	\$13,535	\$83,535	\$550,000
1/15/2014	\$75,000	\$12,048	\$87,048	\$475,000
7/15/2014	\$75,000	\$10,435	\$85,435	\$400,000
1/15/2015	\$75,000	\$8,823	\$83,823	\$325,000
7/15/2015	\$80,000	\$7,191	\$87,191	\$245,000
1/15/2016	\$80,000	\$5,431	\$85,431	\$165,000
7/15/2016	\$80,000	\$3,671	\$83,671	\$85,000
1/15/2017	\$85,000	\$1,891	\$86,891	\$0
	\$1,500,000	\$389,943	\$1,889,943	

# CITY OF GREENWOOD 2012 Refunding of 2008 GO Amortization Schedule (Paid by CCD) 2015 Budget Workpapers

<b>Payment</b>				Outstanding
Date	Principal	Interest	Total	Principal
				\$2,175,000
1/15/2013	\$95,000	\$16,294	\$111,294	\$2,080,000
7/15/2013	\$160,000	\$18,096	\$178,096	\$1,920,000
1/15/2014	\$165,000	\$16,704	\$181,704	\$1,755,000
7/15/2014	\$165,000	\$15,269	\$180,269	\$1,590,000
1/15/2015	\$170,000	\$13,833	\$183,833	\$1,420,000
7/15/2015	\$170,000	\$12,354	\$182,354	\$1,250,000
1/15/2016	\$170,000	\$10,875	\$180,875	\$1,080,000
7/15/2016	\$175,000	\$9,396	\$184,396	\$905,000
1/15/2017	\$175,000	\$7,874	\$182,874	\$730,000
7/15/2017	\$180,000	\$6,351	\$186,351	\$550,000
1/15/2018	\$180,000	\$4,785	\$184,785	\$370,000
7/15/2018	\$185,000	\$3,219	\$188,219	\$185,000
1/15/2019	\$185,000	\$1,610	\$186,610	\$0
	\$2,175,000	\$136,659	\$2,311,659	

### Series A

Payment			m	Outstanding
Date	Principal	Interest	Total	Principal
				\$1,650,000
7/15/2013	\$60,000	\$19,142	\$79,142	\$1,590,000
1/15/2014	\$65,000	\$15,662	\$80,662	\$1,525,000
7/15/2014	\$65,000	\$15,021	\$80,021	\$1,460,000
1/15/2015	\$65,000	\$14,381	\$79,381	\$1,395,000
7/15/2015	\$65,000	\$13,741	\$78,741	\$1,330,000
1/15/2016	\$70,000	\$13,101	\$83,101	\$1,260,000
7/15/2016	\$70,000	\$12,411	\$82,411	\$1,190,000
1/15/2017	\$70,000	\$11,722	\$81,722	\$1,120,000
7/15/2017	\$70,000	\$11,032	\$81,032	\$1,050,000
1/15/2018	\$70,000	\$10,343	\$80,343	\$980,000
7/15/2018	\$95,000	\$9,653	\$104,653	\$885,000
1/15/2019	\$95,000	\$8,717	\$103,717	\$790,000
7/15/2019	\$95,000	\$7,782	\$102,782	\$695,000
1/15/2020	\$95,000	\$6,846	\$101,846	\$600,000
7/15/2020	\$95,000	\$5,910	\$100,910	\$505,000
1/15/2021	\$100,000	\$4,974	\$104,974	\$405,000
7/15/2021	\$100,000	\$3,989	\$103,989	\$305,000
1/15/2022	\$100,000	\$3,004	\$103,004	\$205,000
7/15/2022	\$100,000	\$2,019	\$102,019	\$105,000
1/15/2023	\$105,000	\$1,034	\$106,034	\$0
	\$1,650,000	\$190,483	\$1,840,483	

### Series B

Payment				Outstanding
Date	Principal	Interest	Total	Principal
				\$1,595,000
7/15/2013	\$75,000	\$18,504	\$93,504	\$1,520,000
1/15/2014	\$75,000	\$14,972	\$89,972	\$1,445,000
7/15/2014	\$80,000	\$14,233	\$94,233	\$1,365,000
1/15/2015	\$80,000	\$13,445	\$93,445	\$1,285,000
7/15/2015	\$80,000	\$12,657	\$92,657	\$1,205,000
1/15/2016	\$80,000	\$11,869	\$91,869	\$1,125,000
7/15/2016	\$80,000	\$11,081	\$91,081	\$1,045,000
1/15/2017	\$80,000	\$10,293	\$90,293	\$965,000
7/15/2017	\$85,000	\$9,505	\$94,505	\$880,000
1/15/2018	\$85,000	\$8,668	\$93,668	\$795,000
7/15/2018	\$95,000	\$7,831	\$102,831	\$700,000
1/15/2019	\$95,000	\$6,895	\$101,895	\$605,000
7/15/2019	\$100,000	\$5,959	\$105,959	\$505,000
1/15/2020	\$100,000	\$4,974	\$104,974	\$405,000
7/15/2020	\$100,000	\$3,989	\$103,989	\$305,000
1/15/2021	\$100,000	\$3,004	\$103,004	\$205,000
7/15/2021	\$100,000	\$2,019	\$102,019	\$105,000
1/15/2022	\$105,000	\$1,034	\$106,034	\$0
	\$1,595,000	\$160,935	\$1,755,935	

Series C - Taxable

Payment Date	Principal	Interest	Total	Outstanding Principal
				\$1,780,000
7/15/2013	\$170,000	\$18,329	\$188,329	\$1,610,000
1/15/2014	\$170,000	\$14,786	\$184,786	\$1,440,000
7/15/2014	\$175,000	\$13,766	\$188,766	\$1,265,000
1/15/2015	\$175,000	\$12,541	\$187,541	\$1,090,000
7/15/2015	\$180,000	\$11,141	\$191,141	\$910,000
1/15/2016	\$175,000	\$9,521	\$184,521	\$735,000
7/15/2016	\$180,000	\$7,859	\$187,859	\$555,000
1/15/2017	\$185,000	\$6,059	\$191,059	\$370,000
7/15/2017	\$185,000	\$4,116	\$189,116	\$185,000
1/15/2018	\$185,000	\$2,081	\$187,081	\$0
	\$1,780,000	\$100,200	\$1,880,200	



### CITY OF GREENWOOD, JOHNSON COUNTY 2015 PROPOSED BUDGET

### Page(s) Document

FORM 1 - BUDGET EST	M	Иſ	Л	A	TES	š
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8-10	GENERAL: CITY COUNCIL
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- 11-13 GENERAL: CITY COURT
- 14-16 GENERAL: COURT/JUDICIAL SALARY FEE
- 17-19 GENERAL: CLERK
- 20-22 GENERAL: ECONOMIC DEVELOPMENT
- 23-25 GENERAL: COMMUNITY DEVELOPMENT SERVICES
- 26-28 GENERAL: FLEET MAINTENANCE
- 29-31 GENERAL: HUMAN RESOURCES
- 32-34 GENERAL: INFORMATION TECHNOLOGY
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- 81-83 <u>CUMULATIVE CAPITAL IMPROVEMENT (RATE)</u>
- 84-86 RAINY DAY
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- 93-95 POLICE PENSION

## BUDGET ESTIMATE FOR GENERAL: BOARD OF WORKS AND SAFETY

(Office, Board, Commission, Department, Institution of Fund)
CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

JOHNSON COUNTY

For Calendar Year					2015			
	# of Positions		Salary		Items	Tot	al Estimate	Revisions
PERSONAL SERVICES								
Salaries and Wages								
111 TITLE								
Deputy Mayor	1	\$	75,429	\$	11,314		_	
Building Services Supervisor	1	\$	51,093	\$	51,093			
Code Enforcement Officer	1	\$	43,657	\$	43,657			
Custodian	1	\$	35,700	\$	35,700			
Part-Time Receptionists	NA		NA	\$	35,700			
Part -Time Code Enforcement Officers	NA		NA	\$	49,082		Ī	
Overtime	NA		NA	\$	5,000			
Board of Works Members (50%)	3	\$	11,812	\$	17,718		F	
Board of Works Wellioets (5070)	,	Ψ	11,012	Φ	17,710			
							-	
							-	
		₩					L	
						\$	249,265	
Employee Benefits  112 FICA/MEDICARE PERF Longevity Health Insurance (Employer Portion) Life Insurance Unemployment Uniform Allowance - Code Enforcement Uniform Allowance - Building Services  Other Personal Services  113  Total Personal Services  SUPPLIES Office Supplies 221 Office Supplies				\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	470,251 586,188 76,350 3,057,230 8,000 1,000 600	\$ \$	4,249,619 4,498,884 4,000	
Operating Supplies				_	<b>5</b> 000		Ļ	
222 Janitorial & Other Supplies				\$	7,000		Ļ	
Gasoline				\$	7,000		Ĺ	
						\$	14,000	
	·							
Repair and Maintenance Supplies								
223 Tools & Maintenance				\$	7,000		ħ	
				<u> </u>	. ,		ŀ	
			<del></del>	-		\$	7,000	
				-		Ψ	7,000	
Out of P								
Other Supplies				_			Ļ	
229 Other Supplies				\$	5,000		Ļ	
							L	
				1		\$	5,000	
Total Supplies						\$	30,000	

Professional Services				
331 General Professional Services	\$	5,000		
		.,		
	_		\$ 5,000	
	,			
Communications and Transportation				
332 Postage	\$	8,000		
			\$ 8,000	
Printing and Advertising				
333 Publications / Legal Notices	\$	6,000		
			\$ 6,000	
Insurance		206.640		
334 Auto Liability / Umbrella Insurance	\$	296,649		
Workers' Compensation Insurance	\$	227,351		-
			\$ 524,000	<u> </u>
			a 324,000	1
Utility Services				1
335 General Utilities	e	135,000		<u> </u>
Stoplights, Street lights, Public lighting etc.	<u>\$</u>	120,000		
City Center Utilities	<u>\$</u>	150,000		
Stormwater Utility Fees		28,000		
Stormwater Curry 1965		20,000	\$ 433,000	
	_		\$ 133,000	
Repairs and Maintenance				
336 General Repairs and Maintenance	s	2,500		
City Center Repairs & Maintenance	S	22,000		
City Center Janitorial Services	\$	18,000		
-				
	_		\$ 42,500	
Rentals				
337 Neopost Machine Contract (2nd and 4th Floors)	\$	1,000		
Water Filter System Rental (2nd and 4th Floors)	\$	500		
			\$ 1,500	
Debt Service				
338				
			s -	<del>                                     </del>
Other Comitee and Channel				1
Other Services and Charges 339 Awards	\$	500		-
339 Awards Metropolitan Planning Agency	\$	500 16,285		
Taxes & Assessments (Ditch Taxes)		1,000		
Dues & Subscriptions	\$	16,500		<u> </u>
Instruction	\$	2,500		
		50,000		-
0 10 : /01		6,000		<u> </u>
City Center - Property Taxes for Private Use of Building (PNC Bank and 3rd Floor)	-	18,000		
City Center Miscellaneous	\$	26,000	1	<u> </u>
enj enter rationaliterati	Ψ	20,000	\$ 136,785	
Total Other Services and Charges			\$ 1,156,785	

4 CAPITAL OUTLAYS						
Land						
441						
					\$ -	
Infrastructure						
442					7	
112						
					s -	
Buildings						
443					7	
					7	
					s -	
Improvements Other Than Buildings						
444					7	
					1	
					- s	
Machinery and Equipment 445				s -	_	
443				-	-	
					- s -	
Other Capital Outlays					-	
					4	
449					4	
					-	
Total Capital Outlays					\$ -	
					\$ -	
Total Budget Estimate					\$ 5,685,669	
		e forgoing is a true and fair estimate of the				
		FUND: BOARD OF WORKS A				
	(Name of Offic	e, Board, Commission, Department, Insti	itution of Fund)			
	for the ca	alendar year 2015 for the purpose therein	specified.			
	Dated this	day of	, 2014.			
					and Title of Officer(s) or Depa	estment Head

### BUDGET ESTIMATE FOR

### GENERAL: FINANCE DEPARTMENT

(Office, Board, Commission, Department, Institution of Fund)
CITY OF GREENWOOD

**Total Supplies** 

JOHNSON	COUNTY	

4,500

(If City, Town or Fire Protection District Budget, Enter Name) For Calendar Year 2015 # of Positions Salary Items Total Estimate Revisions 1 PERSONAL SERVICES Salaries and Wages TITLE Controller 75,429 50,537 54,621 Deputy Controller 54,621 Payroll Clerk 40,784 40,784 Accounts Payable Clerk 40,784 40,784 Bookkeeper 40,784 20,392 4 40,784 Billing Clerk 2,000 Finance Overtime NA NA 209,118 **Employee Benefits** FICA (7.65%, Paid by BOPW) PERF (11.2%, Paid by BOPW) Longevity Clothing Other Personal Services 113 **Total Personal Services** 209,118 2 SUPPLIES Office Supplies 221 Office Supplies 4,500 4,500 Operating Supplies Repair and Maintenance Supplies Other Supplies 229

Professional Services				
331 Professional Services	\$	5,000		
Outside Review / Compliance Costs	\$	3,000		
Comprehensive Annual Financial Report GFOA Submission	\$	1,000		
Document Shredding	\$	500		
			\$ 9,500	
Communications and Transportation				
332 Postage	\$	2,000		
			\$ 2,000	
Printing and Advertising				
Forms and Stationary	\$	500		
			\$ 500	
•				
Insurance				
334				
			\$ -	
Utility Services				
335				
			\$ -	
Repairs and Maintenance				
336				
			\$ -	
Rentals				
337				
			\$ -	
D. M. G. J.				
Debt Service				
338				
			\$ -	
04 6 1 16				
Other Services and Charges				
339 Training	\$	500		
Conferences/Dues	\$	750		
Official Bond	\$	1,750		
m . 10.1 G . 1 . 101			\$ 3,000	
Total Other Services and Charges			\$ 15,000	

4 CAPITAL OUTLAYS				
Land				
441				
	<del>-</del>			
			s -	
			<b>y</b> -	
Infrastructure				
442				
			_	
			\$ -	
Buildings				
443				
	_		\$ -	
Improvements Other Than Buildings				
444				
			s -	
			J -	
M I' IT '				
Machinery and Equipment				
445				
			\$ -	
Other Capital Outlays				
449				
			S -	
Total Capital Outlays			\$ -	
Total Budget Estimate			\$ 228,618	
Total Budget Estimate			\$ 220,010	
(I) (We) hereby certify that the forgoing is a true a	nd fair estimate of the necessary expense of the			
	ICE DEPARTMENT			
(Name of Office, Board, Commiss	on, Department, Institution of Fund)			
for the calendar year 2015 for	r the purpose therein specified.			
Dated this da	y of, 2014.			
		-		
		Signature ar	nd Title of Officer(s) or Depa	rtment Head

JOHNSON COUNTY

BUDGET ESTIMATE FOR
GENERAL: CITY COUNCIL

(Office, Board, Commission, Department, Institution of Fund)
CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)							
For Calendar Year					2015		
	T # a= #:			1			
4 PERGOVAN GERNYARG	# of Positions	S	Salary		Items	Total Estimate	Revisions
1 PERSONAL SERVICES							
Salaries and Wages 111 TITLE							
111 TITLE	9	\$	12,000	\$	108,000		
Council Members (9 @ \$12,000)	9	2	12,000	3	108,000		
		l					
						\$ 108,000	
						\$ 108,000	
F1 B64-							
Employee Benefits							
112 FICA (7.65%, Paid by BOPW) PERF (N/A)							
				-			
				-			
			<del></del>			s -	
						3 -	
Other Personal Services							
113							
113							
						s -	
Total Personal Services			<del></del>			\$ 108,000	
Total Personal Services				-		\$ 100,000	
2 SUPPLIES							
Office Supplies							
221							
221							
						s -	
						3 -	
Operating Supplies							
				-			
				-			
						s -	
						y .	
Repair and Maintenance Supplies							
				<b>—</b>			
				<b>—</b>			
						s -	
						*	
Other Supplies							
229							
				<b>—</b>		s -	
Total Supplies				<b>—</b>		\$ -	
1 our suppries				ь		Ψ -	

Professional Services				
331 Professional Services (Barnes and Thornburg, etc.)	\$	40,000		
			\$ 40,000	
Communications and Transportation				
332				
			\$ -	
Printing and Advertising				
333				
			\$ -	
Insurance				
334				
			\$ -	
Utility Services				
335				
			\$ -	
Repairs and Maintenance				
336				
			•	
			\$ -	
D 41				
Rentals				
337				
			s -	
			3 -	
Debt Service				
229	<del></del>			
338				
	<del></del>		s -	
	<del></del>		Ψ -	
Other Services and Charges				
339 Council Continuing Education	\$	2,700		
557 Country Community Education		2,700		
			\$ 2,700	
Total Other Services and Charges			\$ 42,700	
Tomi Onici oti vicis and Charges			Ψ 72,700	

4 CAPITAL OUTLAYS			
Land			
441			
		\$ -	
Infrastructure			
442			
772			
		\$ -	
		*	
Buildings			
443			
		e	
		\$ -	
Improvements Other Than Buildings			
444			
		\$ -	
Machinery and Equipment 445			
		\$ -	
Other Capital Outlays			
449			
		\$ -	
Total Capital Outlays		\$ -	
Total Budget Estimate		\$ 150,700	
(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the GENERAL: CITY COUNCIL			
(Name of Office, Board, Commission, Department, Institution of Fund)			
for the calendar year 2015 for the purpose therein specified.			
учи дом россия			
Dated this			
	Signature as	nd Title of Officer(s) or Depa	rtment Head

### BUDGET ESTIMATE FOR

GENERAL: CITY COURT

(Office, Board, Commission, Department, Institution of Fund)
CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

- 10	HNSON	COUNTY	7

For Calendar Year					2015			
	# of Positions		Salary		Items	Tota	al Estimate	Revisions
PERSONAL SERVICES								
Salaries and Wages								
111 TITLE								
City Judge	1	\$	90,636	\$	42,950	1		
Director of Court Operations	1	\$	47,626	\$	47,626	1		
Assistant Director of Court Operations	1	\$	44,367	\$	44,367	1	-	
Misdemeanor Coordinator	1	\$	39,398	\$	39,398	1		
Bailiff	1	\$	39,398	\$	39,398	1		
Security Director	1	\$	41,616	\$	41,616	1		
Intern	1	\$	4,569	\$	4,569	1	-	
Overtime	NA	-	NA	\$	2,000		-	
Overtime	1111		1471	Ψ	2,000		-	
						s	261,924	
							. ,	
Employee Benefits				L				
112 FICA (7.65%, Paid by BOPW)							Ī	
PERF (11.2%, Paid by BOPW)						1	ļ	
Longevity						1	ļ	
Clothing						1	-	
			-			s		
Total Personal Services						\$ <b>\$</b>	261,924	
SUPPLIES								
Office Supplies								
221 Supplies				\$	10,500	İ	Ī	
Flags (U.S. & Indiana)				\$	300	1	-	
rings (c.s. & maining)				<u> </u>	300	\$	10,800	
						_	,	
Operating Supplies 222 Office Furniture				\$	2,000		-	
Law Books				\$	1,500	ł	-	
Law Dooks				Φ	1,500	ł	-	
						\$	3,500	
							-,	
Repair and Maintenance Supplies 223						1	-	
223				-			ŀ	
						\$	-	
Other Supplies								
229 Uniforms and Clothing				\$	2,000	1	ļ	
					-,-,-	1	ļ	
						\$	2,000	

Professional Services				
331 Membership Fees/Training	\$	2,500		
Public Defender		5,916		
Conflict Public Defender		1,000		
D 37 /E (W) DD C		1,000		
		1,000	•	
Jury Per Diem		\$	31,416	
		ų.	31,410	
Communications and Transportation				
332 Postage and Mileage	\$	2,500		
CUN	ė.	2,500		
		2,300		
		\$	5,000	
		J	3,000	
Duinting and Advantising				
Printing and Advertising 333 Printing	\$	2,000	•	
555 Finting		2,000	•	
		s	2,000	
		3	2,000	
Ingurance				
Insurance	6	2.000		
334 Bond Premium	\$	2,000		
			2 000	
		\$	2,000	
and the second s				
Utility Services			ļ	
335				
		\$	-	
Repairs and Maintenance				
336 Carpet Cleaning		600		
Repairs and Maintenance	\$	5,000		
		\$	5,600	
Rentals			ļ	
337 Probation Rent	\$ 1	0,000		
		\$	10,000	
Debt Service				
338			[	
			[	
		\$	- [	
				•
Other Services and Charges				
339 Security Equipment	\$	3,500		
Continuing Education		2,000	ļ	
			İ	
		\$	5,500	
Total Other Services and Charges		\$	61,516	
Total Other Services and Charges		Þ	01,510	

4 CAPITAL OUTLAYS						
Land						
441						
					\$ -	
Infrastructure						
442						
					\$ -	
Buildings						
443						
					s -	
					\$ -	
Improvements Other Than Buildings 444						
444						
					s -	
					· -	
Machinery and Equipment 445						
					\$ -	
Other Capital Outlays 449					_	
449						
					s -	
Total Capital Outlays					\$ -	
Total Budget Estimate					\$ 339,740	
Total Budget Estimate					φ 332,740	
(I) (We) hereby		a true and fair estimate of t		:		
		RAL: CITY COURT				
	(Name of Office, Board, Co	ommission, Department, Ins	stitution of Fund)			
	for the calendar year	2015 for the purpose therein	n specified.			
Dated this		day of	, 2014			
				Cionatura	and Title of Officer(s) on Done	netmont Hood

### BUDGET ESTIMATE FOR

### GENERAL: COURT/JUDICIAL SALARY FEE

(Office, Board, Commission, Department, Institution of Fund)
CITY OF GREENWOOD

**Total Supplies** 

JOHNSON COUNTY

(If City, Town or Fire Protection District Budget, Enter Name) 2015 For Calendar Year # of Positions Salary Items Total Estimate Revisions 1 PERSONAL SERVICES Salaries and Wages 111 TITLE City Judge 90,636 17,850 17,850 **Employee Benefits** 112 FICA PERF LONGEVITY CLOTHING Other Personal Services **Total Personal Services** 17,850 2 SUPPLIES Office Supplies 221 Operating Supplies Repair and Maintenance Supplies 223 Other Supplies 229

# 3 OTHER SERVICES AND CHARGES Professional Services 331 Communications and Transportation 332 Printing and Advertising Insurance 334 **Utility Services** 335 Repairs and Maintenance 336 Rentals 337 Debt Service 338 Other Services and Charges 339

**Total Other Services and Charges** 

4 CAPITAL OUTLAYS					
Land					
441					
			\$	-	
Infrastructure					
442					
			\$	-	
Buildings 443					
443				-	
			\$	_	
		<del></del>			
Improvements Other Than Buildings 444					
444		<del></del>		-	
			<del></del>	-	
Machinery and Equipment 445					
			\$	-	
Other Capital Outlays 449					
11)				-	
			s	_  -	
Total Capital Outlays			\$	-	
Total Budget Estimate			\$	17,850	
Total Dauget Estatate			Ψ.	17,000	
(I) (We) hereby certify th	at the forgoing is a true and fair estimate of the necessary exp	pense of the			
	ERAL: COURT/JUDICIAL SALARY FEE				
(Name of	Office, Board, Commission, Department, Institution of Fund	1)			
for t	the calendar year 2015 for the purpose therein specified.				
Dated this	day of	, 2014.			
			Signature and Title of Office	(-) Dt	TT I

BUDGET ESTIMATE FOR
GENERAL: CLERK

(Office, Board, Commission, Department, Institution of Fund)
CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)
Fox Calendar Year.

JOHNSON COUNTY

For Calendar Year				2015		
	# of Positions	Salary		Items	Total Estimate	Revisions
PERSONAL SERVICES						
Salaries and Wages						
111 TITLE						
Clerk	1	\$ 59,053	\$	59,053		
Administrative Assistant/Transcriptionist	1	\$ 39,398	\$	39,398		
					\$ 98,451	
Employee Benefits						
112 FICA (7.65%, Paid by BOPW)						
PERF (11.2%, Paid by BOPW)					<u> </u>	
Longevity					<u> </u>	
Clothing					<u> </u>	
					\$ -	
Other Personal Services						
113						
					\$ -	
Total Personal Services			-		\$ 98,451	
SUPPLIES						
Office Supplies						
221 Office Supplies			\$	1,500		
11		-		,	-	
					\$ 1,500	
Operating Supplies						
222					Ī	
					Ī	
		-			\$ -	
Repair and Maintenance Supplies						
223						
	·				\$ -	
Other Supplies					<u> </u>	
229					<u> </u>	
					<u> </u>	
Total Supplies					\$ 1,500	

Professional Services				
331 Professional Services	\$	2,738		
		_,,,,,		
			\$ 2,738	
	_		\$ 2,/38	
0 1 2 17 17				
Communications and Transportation				
332 Postage and Travel/Per Diem	\$	1,450		
Mileage and Recording Fees	\$	195		
			\$ 1,645	
Printing and Advertising				
ŭ .				
			\$ -	
Insurance				
334				
			\$ -	
Utility Services				
225				
333				
			\$ -	
Repairs and Maintenance				
336				
			s -	
Rentals				
225	<del>                                     </del>		1	
337				
			e	
			\$ -	
Debt Service				
338				
			\$ -	
Other Services and Charges				
339 IACT, League of Clerks, Other Charges	\$	2,500		
JJ7 IAC1, League Of Clerks, Office Charges		2,300		
			\$ 2,500	
Total Other Services and Charges			\$ 6,883	

4 CAPITAL OUTLAYS						
Land						
441						
					\$ -	
Infrastructure						
442						
					\$ -	
Buildings						
443						
					s -	
					J -	
Improvements Other Than Buildings 444						
444						
					s -	
					<b>y</b> -	
Machinery and Equipment 445						
					\$ -	
Other Capital Outlays 449						
442						
					s -	
Total Capital Outlays					\$ -	
Total Budget Estimate					\$ 106,834	
Total Budget Estimate					ψ 100,054	
	(I) (We) hereby certify that	the forgoing is a true and fair estimate of the	e necessary expense of the			
		GENERAL: CLERK				
	(Name of Of	ffice, Board, Commission, Department, Insti	itution of Fund)			
	for the	e calendar year 2015 for the purpose therein	specified.			
	Dated this	day of	, 2014.			
				Cirrot	d Title of Officer(s) or Done	atomic World

### BUDGET ESTIMATE FOR

### GENERAL: ECONOMIC DEVELOPMENT

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD
(If City, Town or Fire Protection District Budget, Enter Name)

JOHNSON COUNTY

For Calendar Year		_	2015	_	
	# of Positions	Salary	Items	Total Estimate	Revisions
PERSONAL SERVICES					
Salaries and Wages					
111 TITLE				4	
				4	
				<b>4</b> .	
				\$ -	
Employee Benefits				4	
112 FICA (7.65%, Paid by BOPW)				_	
PERF (N/A)				_	
Longevity				_	
Clothing				_	
				\$ -	
Other Personal Services				_	
Commissioner's (5 Members @ \$50 meeting, 12 regular meetings, 2 speci	al meetings)		\$ 3,500		
				\$ 3,500	
Total Personal Services				\$ 3,500	
SUPPLIES					
Office Supplies					
221 Office Supplies			\$ 100		
				\$ 100	
Operating Supplies					
222					
				\$ -	
Repair and Maintenance Supplies					
223					
				\$ -	
Other Supplies					
229					
Total Supplies				\$ 100	

Professional Services				
331				
		\$	-	
Communications and Transportation				
Postage, Advertising, and Transport	\$	200		
		\$	200	
Printing and Advertising				
333 Printing and Advertising	\$	50		
		\$	50	
Insurance				
334				
		s	-	
Utility Services				
335				
		s	-	
Repairs and Maintenance				
336				
		s	-	
Rentals				
337				
		s	-	
Debt Service				
338				
		s	-	
Other Services and Charges				
339 Promotional	\$ 7.	500		
Dues and Subscriptions	\$	500		
Davi and Gasseriptions	Ψ	200		
		\$	8,000	
Total Other Services and Charges		\$	8,250	
Total Other Services and Charges		φ	0,430	

4 CAPITAL OUTLAYS								
Land								
441								
				-				
						\$	-	
Infrastructure								
442						_		
						s	_	
_						3	-	
Buildings								
443								
713								
						\$	-	
Improvements Other Than Buildings								
444								
Machinery and Equipment 445								
443						-		
						s	_	
						Ψ		
Other Capital Outlays								
449								
						\$	-	
Total Capital Outlays				<u> </u>		\$	-	
Total Budget Estimate						\$	11,850	
	(I) (We) hereby certi	fy that the forgoing is	a true and fair estimate of	the necessary expense of t	he			
			ONOMIC DEVELO					
	(Nam	e of Office, Board, Co	ommission, Department, I	nstitution of Fund)				
		for the colonder year	2015 for the purpose there	in anadified				
		ioi tile calelidai year.	2015 for the purpose there	mi specificu.				
	Dated this		day of	, 201	4.			
					ar .	10001 0000		

### BUDGET ESTIMATE FOR

### GENERAL: COMMUNITY DEVELOPMENT SERVICES

(Office, Board, Commission, Department, Institution of Fund) (If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

CITY OF GREENWOOD

**Total Supplies** 

2015

JOHNSON COUNTY

18,000

# of Positions Salary Total Estimate Items Revisions 1 PERSONAL SERVICES Salaries and Wages TITLE 111 83,173 Director and City Engineer 62,380 74,580 44,748 Senior Technician 74,580 74,580 Project Manager 9 267 GIS Technician 61,778 61,592 46.194 Technician I 51,903 75,429 38,927 75,429 Technician II Planning Director Senior Planner 64,275 64,275 **Building Commissioner** 61 153 61 153 51,903 51,903 Building Inspector Principal Planner 46,780 46,780 42,204 31,653 Administrative Assistant I 38 715 Administrative Assistant II 38,715 36,158 36.158 Administrative Assistant III 25,000 NA NA Part-Time Inspectors NA 5,250 Part-Time/ Over Time NA Interns NA NA 12,000 Plan Commission Members NA Board of Zoning Appeals (BZA) Members 4 NA 6,000 Overlay Committee NA NA 3,000 733,410 **Employee Benefits** FICA (7.65%, Paid by BOPW) PERF (11.2%, Paid by BOPW) Longevity Clothing Other Personal Services Safety Equipment, Surveys, and Boots 1,500 1,500 **Total Personal Services** 734,910 2 SUPPLIES Office Supplies Office Supplies 6,000 6,000 Operating Supplies Surveying Supplies and Tools 1,000 Gasoline for CDS vehicles 9,500 10,500 Repair and Maintenance Supplies 223 Other Supplies Office and Survey Equipment 1,500 229 1,500

Professional Services					
	Γ	\$	5,000		
			,,,,,,		
				\$ 5,000	
Communications and Transportation					
332 Postage		\$	2,800		
Travel Expenses		\$	1,500		
Shipping		\$	500		
Mileage and Parking Reimbursements		\$	500		
				\$ 5,300	
Printing and Advertising	_				
333 Legal Notices		\$	250		
Permits, Signs, and Job Tags		\$	1,250		
				\$ 1,500	
•					
Insurance	_				
334					
				s -	
	<del>-</del>			\$ -	
Utility Services					
335					
333					
				s -	
				J -	
Repairs and Maintenance					
202 B 1 6F11F 1 1 1 1 1 1 1 1	_	\$	600		
Traffic Signals Repairs and Maintenance (Moved to CCD in 2013)	<del>.</del>	\$	-		
(	•	*		\$ 600	
	•				
Rentals					
337	Ī				
				\$ -	
Debt Service					
338					
				\$ -	
Other Services and Charges	<u> </u>				
339 Uniforms for Inspectors			2,500		
Memberships and Certifications			2,200		
Meetings, Conferences, and Workshops	<b> </b>		6,000		
Manuals and Code Books		\$	2,000		
	<b> </b>			d 13.500	
Total Other Cowiese and Changes				\$ 12,700 \$ 25,100	
Total Other Services and Charges				φ 45,100	

4 CAPITAL OUTLAYS						
Land						
441						
			,			
					\$ -	
Infrastructure						
442						
					\$ -	
Buildings						
443						
					_	
					\$ -	
Improvements Other Than Buildings						
444						
					\$ -	
Machinery and Equipment 445						
					\$ -	
Other Capital Outlays 449						
449			<del></del>			
					s -	
Total Capital Outlays					\$ -	
Total Budget Estimate					\$ 778,010	
Total Budget Estimate					φ 770,010	
(I) (We) h	ereby certify that the for	going is a true and fair estimate of	the necessary expense of the			
		MMUNITY DEVELOPME				
	(Name of Office, B	oard, Commission, Department, In	stitution of Fund)			
	for the calend	dar year 2015 for the purpose there	in specified.			
Dated	I this	day of	, 2014.			
				Cianatura	nd Title of Officer(s) on Done	estment Head

JOHNSON COUNTY

### BUDGET ESTIMATE FOR

GENERAL: FLEET MAINTENANCE

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)								
For Calendar Year					2015			
	# of Positions	ī	Salary	1	Items	Tota	al Estimate	Revisions
1 PERSONAL SERVICES	# OI I OSITIONS		Salai y		Items	100	ii Estilliate	Revisions
Salaries and Wages								
111 TITLE								
Superintendent	1	\$	57,483	\$	31,616			
First Technician	1	\$	51,985	\$	28,592			
Technician	2	\$	49,280	\$	54,208			
Administrative Assistant I	1	\$	40,784	\$	5,710			
Overtime	NA		NA	\$	2,200			
						\$	122,325	
E 1 B 64								
Employee Benefits  112 FICA (7.65%, split by percent of salary)								
\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \								
PERF (11.2%) Longevity (Paid by BOW)				-				
Clothing				-				
Clothing						\$	_	
						Þ	-	
Other Personal Services								
113 Tool Allowance (\$1,000 per employee)				\$	4,000			
113 1001 Anowance (\$1,000 per employee)				J	4,000			
						\$	4,000	
Total Personal Services						\$	126,325	
2 SUPPLIES								
Office Supplies								
221 Office Supplies				\$	500			
Shop and Maintenance Manuals				\$	500			
						\$	1,000	
Operating Supplies								
Unleaded Fuel & Oil (Based on \$4/gal)				\$	4,700			
Oil for Police Department Vehicles				\$	8,000			
Cleaners and Sprays				\$	1,000	\$	13,700	
Repair and Maintenance Supplies					20.000			
223 Police Vehicle Repairs				\$	36,000			
Vehicle Repairs				\$	12,000			
Tools and Equipment				\$	3,000	e	51.000	
				-		\$	51,000	
Other Supplies								
229 Oxygen and Acetylene				\$	200			
Argon				\$	200			
Aigui				Ф	200	s	400	
Total Supplies				-		\$	66,100	
1 otai Supplies						Ψ	00,100	

Professional Services			
331 Drug and Alcohol Testing	\$ 100		
		\$ 100	
Communications and Transportation			
332 Postage and Freight	\$ 100		
Travel and Training			
Henden Publications	\$ 500		
		\$ 1,400	
Detection and Administration			
Printing and Advertising 333 R.O. Forms and Misc.	\$ 400	-	
		-	
		\$ 400	
		\$ 400	
Insurance			
334		1	
	-		
		s -	
Utility Services			
335			
		\$ -	
Repairs and Maintenance			
336 Equipment Repair and Maintenance	\$ 1,500		
		4	
		\$ 1,500	
D4-1-			
Rentals 337	\$ -	-	
337	_ 3 -	-	
		s -	
		9	
Debt Service			
338		1	
330		1	
		s -	
Other Services and Charges			
339 Uniform and Laundry	\$ 5,500		
		]	<u> </u>
		]	·
		\$ 5,500	
Total Other Services and Charges		\$ 8,900	

4 CAPITAL OUTLAYS			
Land			
441			
		s -	
		-	
Infrastructure			
442			
112			
		s -	
		J -	
Buildings			
443			
		\$ -	
Improvements Other Than Buildings			
444			
		\$ -	
Machinery and Equipment			
445			
		s -	
		•	
Other Capital Outlays			
449			
17)			
		ė	
T-10 '410 4		\$ -	
Total Capital Outlays		\$ -	
Total Budget Estimate		\$ 201,325	
(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the  GENERAL: FLEET MAINTENANCE  (Name of Office, Board, Commission, Department, Institution of Fund)			
for the calendar year 2015 for the purpose therein specified.			
Dated this day of, 2014.			
	-		
	Signature a	nd Title of Officer(s) or Depa	rtment Head

### GENERAL: HUMAN RESOURCES

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)
For Calendar Year

JOHNSON COUNTY

2015

1 of Calcidat 1 car					2015	•	
	# of Positions		Salary		Items	Total Estimate	Revisions
PERSONAL SERVICES							
Salaries and Wages							
111 TITLE							
Director of Human Resources	1	\$	68,146	\$	62,695		
Benefits Coordinator	1	\$	43,350	\$	43,350		
Part-time Human Resources	NA	-	NA	\$	7,650		
Overtime	NA NA		NA	\$	1,000		
Overtime	NA		INA	٠	1,000		
			<del></del>	-		\$ 114.695	
						\$ 114,695	
Employee Benefits							
112 FICA (7.65%, Paid by BOPW)							
PERF (11.2%, Paid by BOPW)							
Longevity							
Clothing							
						\$ -	
Od D							
Other Personal Services							
113				-			
						\$ -	
Total Personal Services						\$ 114,695	
SUPPLIES							
Office Supplies							
221 Office Symples				\$	900		
				Ψ	,,,,		
						\$ 900	
						ŷ )00	
Operating Supplies							
222							
222							
				-		s -	
			<del></del>	-		3 -	
D : IM: 4 G P				1			
Repair and Maintenance Supplies				<u> </u>			
223							
						\$ -	
Other Supplies							
229 Program Supplies / Wellness / Safety Programs				\$	500		
						\$ 500	
Total Supplies						\$ 1,400	

Professional Services				
331 Outside Counsel	\$	200		
			\$ 200	
Communications and Transportation				
Postage and Shipping	\$	100		
Travel	\$	-		
			\$ 100	
Printing and Advertising				
333				
	-			
			\$ -	-
Tograph 00				
Insurance 334				
				-
			s -	
Utility Services				
335				
			s -	
			J -	
Repairs and Maintenance				
336				
550				
			s -	
			Ψ	
Rentals				
337			1	
			\$ -	
Debt Service				
338				
			\$ -	
Other Services and Charges				
339 Subscriptions	\$	200		
Instruction	\$	1,600		
Background Checks (City Wide)	\$	3,000		
Program Services / Wellness / Safety Training	\$	600		
			\$ 5,400	
Total Other Services and Charges			\$ 5,700	

4 CAPITAL OUTLAYS						
Land						
441						
					s -	
					*	
Infrastructure						
442						
112						
					s -	
					<b>.</b>	
Buildings						
443						
443						
					\$ -	
Improvements Other Than Buildings						
444						
					\$ -	
Machinery and Equipment 445						
					\$ -	
Other Capital Outlays 449						
11)			-			
					s -	
Total Capital Outlays					\$ -	
Total Budget Estimate					\$ 121,795	
	G	the forgoing is a true and fair estimate of the	EES			
	(Name of Off	ice, Board, Commission, Department, Insti	itution of Fund)	•		
		calendar year 2015 for the purpose therein				
	Dated this	day of	, 2014.			
			_			
			_			
			_			
			_	Signature as	nd Title of Officer(s) or Depa	rtment Head

Total Supplies

## GENERAL: INFORMATION TECHNOLOGY

(Office, Board, Commission, Department, Institution of Fund)
CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

IOHNSON	COLINTY

500 **14,000** 

For Calendar Year					2015		
	# of Positions		Salary		Items	Total Estimate	Revisions
PERSONAL SERVICES							
Salaries and Wages							
111 TITLE							
Director of Information Technology	1	\$	68,024	\$	68,024		
Network Administrator	1	\$	59,212	\$	59,212		
Technician II	1	\$	50,402	\$	50,402		
Technician III	1	\$	42,840	\$	42,840		
Overtime	NA		NA	\$	3,800		
						\$ 224,278	
Employee Benefits				-			
112 FICA (7.65%, Paid by BOPW)				-			
PERF (11.2%, Paid by BOPW)							
Longevity							
Clothing						6	
						\$ -	
Other Personal Services							
113							
						\$ -	
Total Personal Services				-		\$ 224,278	
SUPPLIES							
Office Supplies							
221 Office Supplies				\$	1,000		
						\$ 1,000	
Operating Supplies					2.500		
222 Gasoline				\$	2,500		
		—				\$ 2,500	
Repair and Maintenance Supplies							
223 Repair and Maintenance Supplies				\$	10,000		
						\$ 10,000	
		_	_				
Other Supplies				L			
229 Batteries				\$	500		

Professional Service	28					
	g and Professional Services	\$	3,000			
oo consum	5 and 110 elistonia Services	Ψ	2,000			
				s	3,000	
				Φ	3,000	
Communications ar	d Transportation					
		6	1 000			
	ounty Justice System	3	1,800			
	e Charges (Reimbursements to City Employees)	\$	14,000	-		
Paging Cl	larges	\$	1,800			
Travel		\$	1,000			
Mileage		\$	300			
Postage		\$	200			
Internet/V	/PN (Moved to CCD in 2013)	\$	-			
Telephon	e Charges (Moved to CCD in 2013)	\$	-			
Wireless	Data Charges (Moved to CCD in 2013)	\$	-			
				\$	19,100	
					.,	
Printing and Adver	tising					
333		<b> </b>				<del>                                     </del>
ددر		<del>                                     </del>		1		<b>-</b>
		-				
		<u> </u>		\$	-	<b> </b>
		1				l
nsurance		<u> </u>				
334						
				\$	-	
Utility Services						
				1		
445						
335						
	nance			\$	-	
Repairs and Mainte 336 Software Email Are Copier M	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance	\$ \$ \$	2,500 8,100	s	-	
Repairs and Mainto 336 Software Email Are Copier M Data Bacl	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage		2,500 8,100 9,000	\$		
Repairs and Maint 336 Software Email Ar Copier M Data Bacl Telephon	Maintenance Charges (Moved to CCI Rate in 2013)  chiving Licensing/Maintenance aintenance kup Maintenance and Storage  e Repairs	\$	2,500 8,100	\$		
Repairs and Maint 336 Software Email Ar Copier M Data Bacl Telephon	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage	\$ \$	2,500 8,100 9,000	\$	-	
Repairs and Maint 336 Software Email Ar Copier M Data Bacl Telephon	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs EEMS) Hardware Maintenance	\$ \$ \$	2,500 8,100 9,000 2,000	\$		
Repairs and Mainto 336 Software Email Are Copier M Data Baci Telephon Unisys (C Equipmer	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs iEMS) Hardware Maintenance at Repair	\$ \$ \$	2,500 8,100 9,000 2,000 1,600	\$		
Repairs and Mainto 336 Software Email Are Copier M Data Baci Telephon Unisys (C Equipmer	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs EEMS) Hardware Maintenance	\$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800	\$		
Repairs and Mainto 336 Software Email Are Copier M Data Baci Telephon Unisys (C Equipmer	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs iEMS) Hardware Maintenance at Repair	\$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800		27,000	
Repairs and Mainto 336 Software Email Are Copier M Data Baci Telephon Unisys (C Equipmer	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs iEMS) Hardware Maintenance at Repair	\$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800	\$	27,000	
Repairs and Mainte 336 Software Email Are Copier M Data Bacl Telephon Unisys (C Equipmer Electricia	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs iEMS) Hardware Maintenance at Repair	\$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800		27,000	
Repairs and Mainto 336 Software Email Are Copier M Data Bacl Telephon Unisys (C Equipmer Electricia	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs EEMS) Hardware Maintenance at Repair n Services	\$ \$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800 1,000		27,000	
Repairs and Mainte 336 Software Email Arr Copier M Data Bacl Telephon Unisys (C Equipmer Electricia  Rentals 337 Copier Le	Maintenance Charges (Moved to CCI Rate in 2013)  chiving Licensing/Maintenance anintenance kup Maintenance and Storage e Repairs  EMS) Hardware Maintenance th Repair n Services	\$ \$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800 1,000		27,000	
Repairs and Mainte 336 Software Email Art Copier M Data Baci Telephon Unisys (C Equipmen Electricia  Rentals 337 Copier Le Police and	Maintenance Charges (Moved to CCI Rate in 2013)  chiving Licensing/Maintenance  aintenance  kup Maintenance and Storage  e Repairs  EMS) Hardware Maintenance  at Repair  n Services	\$ \$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800 1,000		27,000	
Repairs and Mainta 336 Software Email Ara Copier M Data Bacl Telephon Unisys (C Equipmen Electricia  Rentals 337 Copier Le Police an Desktop (	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs EMS) Hardware Maintenance tt Repair n Services  ease Charges d Fire Laptop Lease (Moved to CCI Rate) Computer Lease "Year 3 of 3" (Moved to CCI Rate)	\$ \$ \$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800 1,000		27,000	
Repairs and Mainte 336 Software Email Are Copier M Data Bacl Telephon Unisys (C Equipmer Electricia  Rentals 337 Copier Le Police an Desktop ( Des	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs GEMS) Hardware Maintenance at Repair n Services  asse Charges d Fire Laptop Lease (Moved to CCI Rate) Computer Lease "Year 3 of 3" (Moved to CCI Rate) Computer Lease "Year 2 of 3" (Moved to CCI Rate)	\$ \$ \$ \$ \$ \$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800 1,000		27,000	
Repairs and Mainto 336 Software Email Are Copier M Data Bacl Telephon Unisys (C Equipmer Electricia  Rentals 337 Copier Le Police an Desktop ( Des	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs EMS) Hardware Maintenance tt Repair n Services  ease Charges d Fire Laptop Lease (Moved to CCI Rate) Computer Lease "Year 3 of 3" (Moved to CCI Rate)	\$ \$ \$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800 1,000		27,000	
Repairs and Mainto 336 Software Email Are Copier M Data Bacl Telephon Unisys (C Equipmer Electricia  Rentals 337 Copier Le Police an Desktop ( Des	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs GEMS) Hardware Maintenance at Repair n Services  asse Charges d Fire Laptop Lease (Moved to CCI Rate) Computer Lease "Year 3 of 3" (Moved to CCI Rate) Computer Lease "Year 2 of 3" (Moved to CCI Rate)	\$ \$ \$ \$ \$ \$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800 1,000	\$		
Repairs and Mainte 336 Software Email Are Copier M Data Bacl Telephon Unisys (C Equipmer Electricia  Rentals 337 Copier Le Police an Desktop ( Des	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs GEMS) Hardware Maintenance at Repair n Services  asse Charges d Fire Laptop Lease (Moved to CCI Rate) Computer Lease "Year 3 of 3" (Moved to CCI Rate) Computer Lease "Year 2 of 3" (Moved to CCI Rate)	\$ \$ \$ \$ \$ \$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800 1,000		27,000	
Repairs and Mainte 336 Software Email Are Copier M Data Bacl Telephon Unisys (C Equipmer Electricia  Rentals 337 Copier Le Police an Desktop ( Des	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs GEMS) Hardware Maintenance at Repair n Services  asse Charges d Fire Laptop Lease (Moved to CCI Rate) Computer Lease "Year 3 of 3" (Moved to CCI Rate) Computer Lease "Year 2 of 3" (Moved to CCI Rate)	\$ \$ \$ \$ \$ \$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800 1,000	\$		
Repairs and Mainte 336 Software Email Are Copier M Data Bacl Telephon Unisys (C Equipmen Electricia  Rentals 337 Copier Le Police and Desktop ( Desktop ( Desktop (	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs GEMS) Hardware Maintenance at Repair n Services  asse Charges d Fire Laptop Lease (Moved to CCI Rate) Computer Lease "Year 3 of 3" (Moved to CCI Rate) Computer Lease "Year 2 of 3" (Moved to CCI Rate)	\$ \$ \$ \$ \$ \$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800 1,000	\$		
Repairs and Mainte 336 Software Email Are Copier M Data Bacl Telephon Unisys (C Equipmer Electricia  Rentals 337 Copier Le Police and Desktop ( Desktop ( Desktop ( C C C C C C C C C C C C C C C C C C C	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs GEMS) Hardware Maintenance at Repair n Services  asse Charges d Fire Laptop Lease (Moved to CCI Rate) Computer Lease "Year 3 of 3" (Moved to CCI Rate) Computer Lease "Year 2 of 3" (Moved to CCI Rate)	\$ \$ \$ \$ \$ \$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800 1,000	\$		
Repairs and Mainte 336 Software Email Are Copier M Data Bacl Telephon Unisys (C Equipmer Electricia  Rentals 337 Copier Le Police and Desktop ( Desktop ( Desktop ( C C C C C C C C C C C C C C C C C C C	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs GEMS) Hardware Maintenance at Repair n Services  asse Charges d Fire Laptop Lease (Moved to CCI Rate) Computer Lease "Year 3 of 3" (Moved to CCI Rate) Computer Lease "Year 2 of 3" (Moved to CCI Rate)	\$ \$ \$ \$ \$ \$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800 1,000	\$		
Repairs and Mainte 336 Software Email Are Copier M Data Bacl Telephon Unisys (C Equipmer Electricia  Rentals 337 Copier Le Police and Desktop ( Desktop ( Desktop (  Desktop (	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs GEMS) Hardware Maintenance at Repair n Services  asse Charges d Fire Laptop Lease (Moved to CCI Rate) Computer Lease "Year 3 of 3" (Moved to CCI Rate) Computer Lease "Year 2 of 3" (Moved to CCI Rate)	\$ \$ \$ \$ \$ \$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800 1,000	s		
Repairs and Mainte 336 Software Email Are Copier M Data Bacl Telephon Unisys (C Equipmer Electricia  Rentals 337 Copier Le Police and Desktop ( Desktop ( Desktop (  Desktop (	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs GEMS) Hardware Maintenance at Repair n Services  asse Charges d Fire Laptop Lease (Moved to CCI Rate) Computer Lease "Year 3 of 3" (Moved to CCI Rate) Computer Lease "Year 2 of 3" (Moved to CCI Rate)	\$ \$ \$ \$ \$ \$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800 1,000	\$		
Repairs and Mainte 336 Software Email Arr Copier M Data Bacl Telephon Unisys (C Equipmer Electricia  Rentals 337 Copier Le Police an Desktop ( Desktop ( Desktop (  Desktop (	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs iEMS) Hardware Maintenance nt Repair n Services  tase Charges d Fire Laptop Lease (Moved to CCI Rate) Computer Lease "Year 3 of 3" (Moved to CCI Rate) Computer Lease "Year 2 of 3" (Moved to CCI Rate) Computer Lease "Year 3 of 3" (Moved to CCI Rate) Computer Lease "Year 3 of 3" (Moved to CCI Rate)	\$ \$ \$ \$ \$ \$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800 1,000	s		
Repairs and Mainte 336 Software Email Arr Copier M Data Bacl Telephon Unisys (C Equipmer Electricia  Rentals 337 Copier Le Police and Desktop ( Desktop ( Desktop ( C D Desktop ( C D D D D D D D D D D D D D D D D D D	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs iEMS) Hardware Maintenance nt Repair n Services  ease Charges d Fire Laptop Lease (Moved to CCI Rate) Computer Lease "Year 3 of 3" (Moved to CCI Rate) Computer Lease "Year 2 of 3" (Moved to CCI Rate) Computer Lease "Year 1 of 3" (Moved to CCI Rate) Computer Lease "Year 1 of 3" (Moved to CCI Rate) Computer Lease "Year 1 of 3" (Moved to CCI Rate)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800 1,000	s		
Repairs and Mainte 336 Software Email Art Copier M Data Bacl Telephon Unisys (C Equipmer Electricia  Rentals 337 Copier Le Police and Desktop ( Desktop ( Desktop ( C D Desktop ( C D D D D D D D D D D D D D D D D D D	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs iEMS) Hardware Maintenance nt Repair n Services  tase Charges d Fire Laptop Lease (Moved to CCI Rate) Computer Lease "Year 3 of 3" (Moved to CCI Rate) Computer Lease "Year 2 of 3" (Moved to CCI Rate) Computer Lease "Year 3 of 3" (Moved to CCI Rate) Computer Lease "Year 3 of 3" (Moved to CCI Rate)	\$ \$ \$ \$ \$ \$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800 1,000	s		
Repairs and Mainte 336 Software Email Art Copier M Data Bacl Telephon Unisys (C Equipmer Electricia  Rentals 337 Copier Le Police and Desktop ( Desktop ( Desktop ( C D Desktop ( C D D D D D D D D D D D D D D D D D D	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs iEMS) Hardware Maintenance nt Repair n Services  ease Charges d Fire Laptop Lease (Moved to CCI Rate) Computer Lease "Year 3 of 3" (Moved to CCI Rate) Computer Lease "Year 2 of 3" (Moved to CCI Rate) Computer Lease "Year 1 of 3" (Moved to CCI Rate) Computer Lease "Year 1 of 3" (Moved to CCI Rate) Computer Lease "Year 1 of 3" (Moved to CCI Rate)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800 1,000	s	23,900	
Repairs and Mainte 336 Software Email Are Copier M Data Bacl Telephon Unisys (C Equipmen Electricia  Rentals 337 Copier Le Police and Desktop ( De	Maintenance Charges (Moved to CCI Rate in 2013) chiving Licensing/Maintenance aintenance kup Maintenance and Storage e Repairs iEMS) Hardware Maintenance nt Repair n Services  ease Charges d Fire Laptop Lease (Moved to CCI Rate) Computer Lease "Year 3 of 3" (Moved to CCI Rate) Computer Lease "Year 2 of 3" (Moved to CCI Rate) Computer Lease "Year 1 of 3" (Moved to CCI Rate) Computer Lease "Year 1 of 3" (Moved to CCI Rate) Computer Lease "Year 1 of 3" (Moved to CCI Rate)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,500 8,100 9,000 2,000 1,600 2,800 1,000	s		

4 CAPITAL OUTLAYS			
Land			
441			
	-		
	-	s -	
	-		
Infrastructure			
442			
	-		
	•	s -	
	-		
Buildings			
443			
		s -	
Improvements Other Than Buildings			
444 Microsoft Licensing (Moved to CCI Rate in 2013)	s -		
New Laptops & Tablets (Moved to CCI Rate in 2013)	s -		
New Printers (Moved to CCI Rate in 2013)	\$ -		
New Computer Monitors (Moved to CCI Rate in 2013)	\$ -		
Software Upgrades (Moved to CCI Rate in 2013)	s -		
	-		
	•		
	•	s -	
Machinery and Equipment 445	-		
	-	s -	
Other Capital Outlays	-	<b>*</b>	
449			
	-	s -	
Total Capital Outlays	•	\$ -	
Total Budget Estimate		\$ 316,52	98
Total Budget Estimate		ψ 510,52	.0
(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of	the		
GENERAL: INFORMATION TECHNOLOGY			
(Name of Office, Board, Commission, Department, Institution of Fund)			
for the calendar year 2015 for the purpose therein specified.			
Dated this day of, 20	14.		

**Total Supplies** 

#### GENERAL: LEGAL DEPARTMENT (Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD (If City, Town or Fire Protection District Budget, Enter Name)

JOHNSON COUNTY

3,150

For Calendar Year 2015 # of Positions Salary Total Estimate Revisions Items 1 PERSONAL SERVICES Salaries and Wages TITLE 111 Corporation Council 85,301 54,166 City Attorney 1 85,301 61,417 Assistant City Attorney 52,000 14,560 Paralegal/Deferral Coordinator 48,387 7,258 Office Manager/Paralegal 49,101 38.299 175,700 **Employee Benefits** FICA (7.65%, Paid by BOPW) PERF (11.2%, Paid by BOPW) Longevity Clothing Other Personal Services 113 175,700 Total Personal Services 2 SUPPLIES Office Supplies Office Supplies 3,000 221 3,000 Operating Supplies Operating Supplies (Fuel cost shared with Utilities) 150 150 Repair and Maintenance Supplies Other Supplies 229

Professional Services				
Outside Legal Counsel	\$	1,500		
·		*		
			\$ 1,500	
Communications and Transportation				
332 Postage	\$	1,000		
	_			
	_		\$ 1,000	
Printing and Administra				
Printing and Advertising		1,000		
333 Legal Notices	\$	1,000		
			\$ 1,000	
	— <del> </del>		ş 1,000	
Insurance				
334	-			
	_		s -	
			-	
Utility Services				
335				
			\$ -	
Repairs and Maintenance				
336				
	_			
	_		\$ -	
D (1)				
Rentals	-			
337				
			s -	
			- ·	
Debt Service				
338				
***	_			
			s -	
Other Services and Charges				
Online Hosting of Municipal Code (Moved to CCD in 2013)	\$	-		
Online Supplementation of Municipal Code (Moved to CCD in 2013)	\$	-		
Membership Dues	\$	400		
Training (Paralegal and Executive Secretary)	\$	250		
Continuing Legal Education (Attorneys)	\$	3,000		
	_			
m 1101 G 1 100	_		\$ 3,650	
Total Other Services and Charges			\$ 7,150	

4 CAPITAL OUTLAYS							
Land							
441							
						\$ -	
Infrastructure							
442						-	
442						-	
				<del></del>		s -	
Buildings 443							
443						+	
						s -	
						Ψ	
Improvements Other Than Buildings 444						_	
111							
						s -	
						1	
Machinery and Equipment 445							
						\$ -	
Other Capital Outlays 449							
449						4	
						s -	
Total Capital Outlays						\$ -	
Total Budget Estimate						\$ 186,00	0
							-
	(I) (We) hereby cer	tify that the forgoing is a	true and fair estimate of	the necessary expense of the	e		
			LEGAL DEPARTM				
	(Na	me of Office, Board, Cor	mmission, Department, I	nstitution of Fund)			
		for the calendar year 2	015 for the purpose there	in specified.			
	Dated this		day of	, 2014			
				, 2014	·		
					0:	1 TM COCC(-) D	and the same of th

JOHNSON COUNTY

## BUDGET ESTIMATE FOR GENERAL: MAYOR

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

(If City, Town or Fire Protection District Budget, Enter Name) For Calendar Year				2015			
	# of Positions	Salary		Items	Tota	al Estimate	Revisions
PERSONAL SERVICES							
Salaries and Wages							
111 TITLE							
Mayor	1	\$ 77,628	\$	77,628		_	
Executive Administrative Assistant	1	\$ 50,528	\$	50,528			
Community Relations and Marketing Strategist	1	\$ 52,020	\$	52,020		_	
Finance Coordinator	1	\$ 43,350	\$	21,675		-	
					\$	201,851	
Employee Benefits							
112 FICA (7.65% Paid by BOPW)						-	
PERF (11.2%, paid by BOPW)						-	
Longevity						-	
Clothing						ļ i	
					\$	_	
					-		
Other Personal Services							
113						-	
					\$	-	
Total Personal Services					\$	201,851	
SUPPLIES							
Office Supplies							
221 Office Supplies			\$	1,000			
Office Furniture and Fixtures			\$	1,000			
					\$	2,000	
Operating Supplies							
222							
					\$	-	
Repair and Maintenance Supplies						_	
223						_	
			<u> </u>				
					\$	-	
			1				
Other Supplies			<u> </u>				
229							
			<u> </u>				
Total Supplies					\$	2,000	

Professional Services				
331 Professional Services	\$	4,800		
			\$ 4,800	
			,	
Communications and Transportation				
332 Postage	s	200		
Travel	\$	3,000		
Miscellaneous		300		
	<u> </u>	500		
Mileage	2	500		
			\$ 4,000	
Printing and Advertising				
333				
			\$ -	
Insurance				
334				
			s -	
			•	
Utility Services				
335				
333				
			s -	
			\$ -	
Repairs and Maintenance				
336				
			\$ -	
Rentals				
337				
			S -	
Debt Service				
338	1			
	——————————————————————————————————————			
	<del></del>		s -	
	——		<b>.</b>	
Other Samines and Charges				
Other Services and Charges	6			
339 Subscriptions and Dues	\$	575		
Instruction	\$	500		
U.S. Conference of Mayors		3,000		
Promotion/City Business	\$	10,000		
INDYGO Route to Greenwood (\$3,790 x 12)	\$	45,480		
Access Johnson County Transit (Gateway Services)	\$	15,640		
Johnson County Senior Services (Transportation, Medical Equipment, Etc.)	\$	10,000		
Greenwood Senior Citizens (The Social of Greenwood)	\$	20,000		
Greater Greenwood Community Band	\$	4,000		
		,		
			\$ 109,195	
Total Other Services and Charges	<del></del>		\$ 117,995	
Total Other Services and Charges			φ 11/,995	

4 CAPITAL OUTLAYS			
Land			
441			
		\$ -	
Infrastructure			
442			
		s -	
Buildings			
443			
		\$ -	
Improvements Other Than Buildings			
444			
		\$ -	
Machinery and Equipment 445			
		\$ -	
Other Capital Outlays 449			
449			
Total Capital Outlays		\$ - \$ -	
Total Budget Estimate		\$ 321,846	
(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the GENERAL: MAYOR			
(Name of Office, Board, Commission, Department, Institution of Fund)			
for the calendar year 2015 for the purpose therein specified.			
Dated this day of, 2014.			
	Signature a	nd Title of Officer(s) or Depa	rtment Head

# BUDGET ESTIMATE FOR GENERAL: POLICE DEPARTMENT

## (Office, Board, Commission, Department, Institution of Fund)

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2015

	For Calendar Year						
		# of Positions	Salary		Items	Total Estimate	Revisions
1 PERSONAL SERVICES							
Salaries and Wages							
111	TITLE						
Chief of Police		1	\$ 75,522	\$	75,522		
Assistant Chief of		1	\$ 73,023	\$	73,023		
Deputy Chief of Po	olice	2	\$ 69,475	\$	138,950		
Captain		0	\$ 65,526	\$	247.000		
Lieutenant		7	\$ 61,775	\$	247,099		
Sergeant First Class Patroln	200	41	\$ 58,026 54,277	\$	406,184 2,225,357		
Second Class Patro		1	\$ 47,405	\$	47,405		
Probationary Patro		1	\$ 41,543	\$	41,543		
Civilian Watch Co		1	\$ 31,977	\$	31,977		
Property Room Ma		1	\$ 43,032	\$	43,032		
Forensic Scientist	magor	0	\$ -15,052	\$	-15,052		
	ngerprint Examiner	1	\$ 61,776	\$	61,776		
Administrative As		1	\$ 40,784	\$	40,784		
	or / Spillman Administrator	1	\$ 46,267	\$	46,267		
Records Clerk	•	4	\$ 36,783	\$	147,133		
Custodian		1	\$ 29,714	\$	29,714		
	te/Building Security	NA	\$ 81,600	\$	81,600		
Holiday - Civilian	<u> </u>	NA	\$ 30,100	\$	30,100		
Holiday Pay - Offi	cer	NA	\$ 80,100	\$	80,100		
Overtime - Civilian		NA	NA	\$	5,500		
Overtime - Officer	•	NA	NA	\$	38,700		
						\$ 3,891,764	
Employee Benefits 112 Clothing Allowand	ce - Civilian			\$	6,000		
	ce - Officer r			\$ \$ \$ \$	6,000 58,000 74,000 16,000 637,308		
112 Clothing Allowand Clothing Allowand Longevity - Office Longevity - Civilia Police Pension  Other Personal Services 113 PERF (11,2%, pair	ee - Officer r un d by BOPW)			\$ \$ \$	58,000 74,000 16,000	\$ 791,308	
Clothing Allowand Clothing Allowand Longevity - Office Longevity - Civilia Police Pension  Other Personal Services 113 PERF (11.2%, pair FICA (7.65%, pair	d by BOPW)			\$ \$ \$	58,000 74,000 16,000	\$ 791,308	
Clothing Allowand Clothing Allowand Longevity - Office Longevity - Civilia Police Pension  Other Personal Services 113 PERF (11.2%, pair FICA (7.65%, pair Health Insurance (	d by BOPW) Paid by BOPW)			\$ \$ \$	58,000 74,000 16,000	,	
Clothing Allowand Clothing Allowand Longevity - Office Longevity - Civilia Police Pension  Other Personal Services 113 PERF (11.2%, pair FICA (7.65%, pair Health Insurance ( Total Personal Service)	d by BOPW) Paid by BOPW)			\$ \$ \$	58,000 74,000 16,000	\$ 791,308 \$ 4,683,072	
Clothing Allowand Clothing Allowand Longevity - Office Longevity - Civilia Police Pension  Other Personal Services 113 PERF (11.2%, pair FICA (7.65%, pair Health Insurance ( Total Personal Service)	d by BOPW) Paid by BOPW)			\$ \$ \$	58,000 74,000 16,000	,	
112 Clothing Allowand Clothing Allowand Longevity - Office Longevity - Civilia Police Pension  Other Personal Services 113 PERF (11.2%, paid FICA (7.65%, paid Health Insurance ( Total Personal Services) 2 SUPPLIES Office Supplies	d by BOPW) Paid by BOPW)			\$ \$ \$ \$	58,000 74,000 16,000 637,308	,	
112 Clothing Allowand Clothing Allowand Longevity - Office Longevity - Civilia Police Pension  Other Personal Services 113 PERF (11.2%, paid) FICA (7.65%, paid) Health Insurance ( Total Personal Services) 2 SUPPLIES Office Supplies	d by BOPW) Paid by BOPW)			\$ \$ \$	58,000 74,000 16,000	,	
112 Clothing Allowand Clothing Allowand Longevity - Office Longevity - Civilia Police Pension  Other Personal Services 113 PERF (11.2%, pair FICA (7.65%, pair Health Insurance ( Total Personal S  SUPPLIES Office Supplies 221 Office Supplies	d by BOPW) Paid by BOPW)			\$ \$ \$ \$	58,000 74,000 16,000 637,308	,	
Clothing Allowand Clothing Allowand Longevity - Office Longevity - Civilia Police Pension  Other Personal Services 113 PERF (11.2%, pair FICA (7.65%, pair Health Insurance ( Total Personal Services) 2 SUPPLIES Office Supplies 221 Office Supplies Printed Forms Copy Paper	d by BOPW) Paid by BOPW)			\$ \$ \$ \$ \$	58,000 74,000 16,000 637,308	\$ 4,683,072	
112 Clothing Allowand Clothing Allowand Longevity - Office Longevity - Civilia Police Pension  Other Personal Services 113 PERF (11.29%, pair FICA (7.65%, pair Health Insurance ( Total Personal Services) 2 SUPPLIES Office Supplies Printed Forms Copy Paper  Operating Supplies	d by BOPW) d by BOPW) Paid by BOPW) Paid by BOPW) Services			\$ \$ \$ \$ \$ \$ \$	58,000 74,000 16,000 637,308 6,000 2,000 2,000	\$ 4,683,072	
112 Clothing Allowand Clothing Allowand Longevity - Office Longevity - Civilia Police Pension  Other Personal Services 113 PERF (11.2%, pair FICA (7.65%, pair Health Insurance ( Total Personal S  2 SUPPLIES Office Supplies 221 Office Supplies Printed Forms Copy Paper  Operating Supplies 222 Gasoline (assumes	d by BOPW) d by BOPW) Paid by BOPW) Paid by BOPW) Services			\$ \$ \$ \$ \$ \$ \$	58,000 74,000 16,000 637,308 6,000 2,000 2,000 241,000	\$ 4,683,072	
112 Clothing Allowand Clothing Allowand Longevity - Office Longevity - Civilia Police Pension  Other Personal Services 113 PERF (11.29%, pair FICA (7.65%, pair Health Insurance ( Total Personal Services) 2 SUPPLIES Office Supplies Printed Forms Copy Paper  Operating Supplies	d by BOPW) d by BOPW) Paid by BOPW) Paid by BOPW) Services			\$ \$ \$ \$ \$ \$ \$	58,000 74,000 16,000 637,308 6,000 2,000 2,000	\$ 4,683,072	
112 Clothing Allowand Clothing Allowand Longevity - Office Longevity - Civilia Police Pension  Other Personal Services 113 PERF (11.2%, pair FICA (7.65%, pair Health Insurance ( Total Personal Services 2 SUPPLIES Office Supplies 221 Office Supplies Printed Forms Copy Paper  Operating Supplies 222 Gasoline (assumes Vehicle Tires Janitorial Supplies	d by BOPW) d by BOPW) Paid by BOPW) Paid by BOPW) Services			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	58,000 74,000 16,000 637,308 6,000 2,000 2,000 241,000	\$ 4,683,072 \$ 10,000	
112 Clothing Allowand Clothing Allowand Longevity - Office Longevity - Civilia Police Pension  Other Personal Services 113 PERF (11.2%, pair FICA (7.65%, pair Health Insurance ( Total Personal S  2 SUPPLIES Office Supplies 221 Office Supplies Printed Forms Copy Paper  Operating Supplies 222 Gasoline (assumes Vehicle Tires Janitorial Supplies Repair and Maintenance Su	d by BOPW) d by BOPW) Paid by BOPW) Paid by BOPW) Services			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	58,000 74,000 16,000 637,308 6,000 2,000 2,000 241,000	\$ 4,683,072 \$ 10,000	
112 Clothing Allowand Clothing Allowand Longevity - Office Longevity - Civilia Police Pension  Other Personal Services 113 PERF (11.2%, pair FICA (7.65%, pair Health Insurance ( Total Personal S  SUPPLIES Office Supplies 221 Office Supplies Printed Forms Copy Paper  Operating Supplies 222 Gasoline (assumes Vehicle Tires Janitorial Supplies Repair and Maintenance Su	d by BOPW) d by BOPW) Paid by BOPW) Paid by BOPW) Services  \$4.00/gallon)			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	58,000 74,000 16,000 637,308 6,000 2,000 2,000 2,000 4,000 4,000	\$ 4,683,072 \$ 10,000	
112 Clothing Allowand Clothing Allowand Longevity - Office Longevity - Civilia Police Pension  Other Personal Services 113 PERF (11.2%, pair FICA (7.65%, pair Health Insurance ( Total Personal S  SUPPLIES Office Supplies 221 Office Supplies Printed Forms Copy Paper  Operating Supplies 222 Gasoline (assumes Vehicle Tires Janitorial Supplies Repair and Maintenance Su	d by BOPW) d by BOPW) Paid by BOPW) Paid by BOPW) Services  \$4.00/gallon)			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	58,000 74,000 16,000 637,308 6,000 2,000 2,000 2,000 4,000 4,000	\$ 4,683,072 \$ 10,000	
112 Clothing Allowand Clothing Allowand Longevity - Office Longevity - Civilia Police Pension  Other Personal Services 113 PERF (11.2%, pair FICA (7.65%, pair Health Insurance ( Total Personal S  SUPPLIES Office Supplies 221 Office Supplies Printed Forms Copy Paper  Operating Supplies 222 Gasoline (assumes Vehicle Tires Janitorial Supplies Repair and Maintenance Su	d by BOPW) d by BOPW) Paid by BOPW) Paid by BOPW) Services  \$4.00/gallon)			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	58,000 74,000 16,000 637,308 6,000 2,000 2,000 2,000 4,000 4,000	\$ 4,683,072 \$ 10,000 \$ 255,000	
112 Clothing Allowand Clothing Allowand Longevity - Office Longevity - Civilia Police Pension  Other Personal Services 113 PERF (11.2%, pair FICA (7.65%, pair Health Insurance ( Total Personal S  2 SUPPLIES Office Supplies 221 Office Supplies Printed Forms Copy Paper  Operating Supplies 222 Gasoline (assumes Vehicle Tires Janitorial Supplies Repair and Maintenance Su	d by BOPW) d by BOPW) Paid by BOPW) Paid by BOPW) Services  \$4.00/gallon)			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	58,000 74,000 16,000 637,308 6,000 2,000 2,000 2,000 4,000 4,000	\$ 4,683,072 \$ 10,000 \$ 255,000	
Clothing Allowand Clothing Allowand Longevity - Office Longevity - Civilia Police Pension  Other Personal Services 113 PERF (11.2%, pair FICA (7.65%, pair Health Insurance ( Total Personal Services 2 SUPPLIES Office Supplies 221 Office Supplies Printed Forms Copy Paper  Operating Supplies 222 Gasoline (assumes Vehicle Tires Janitorial Supplies Repair and Maintenance Su 223 Building Maintena	d by BOPW) d by BOPW) Paid by BOPW) Paid by BOPW) Services  \$4.00/gallon)			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	58,000 74,000 16,000 637,308 6,000 2,000 2,000 2,000 4,000 4,000	\$ 4,683,072 \$ 10,000 \$ 255,000	
112 Clothing Allowand Clothing Allowand Longevity - Office Longevity - Civilia Police Pension  Other Personal Services 113 PERF (11.2%, pair FICA (7.65%, pair Health Insurance ( Total Personal S  2 SUPPLIES Office Supplies 221 Office Supplies Printed Forms Copy Paper  Operating Supplies 222 Gasoline (assumes Vehicle Tires Janitorial Supplies Repair and Maintenance Su 223 Building Maintena	ce - Officer r m  d by BOPW) d by BOPW) Paid by BOPW) Services  \$4.00/gallon)  spplies nnce Supplies (Addtl. R&M budgeted in CCI Rate)			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	58,000 74,000 16,000 637,308 6,000 2,000 2,000 241,000 4,000 5,000	\$ 4,683,072 \$ 10,000 \$ 255,000	
112 Clothing Allowand Clothing Allowand Longevity - Office Longevity - Civilia Police Pension  Other Personal Services 113 PERF (11.2%, pai FICA (7.65%, paid Health Insurance ( Total Personal Services 22 SUPPLIES Office Supplies Printed Forms Copy Paper Operating Supplies 222 Gasoline (assumes Vehicle Tires Janitorial Supplies Repair and Maintenance Su 223 Building Maintena  Other Supplies 229 Other Supplies 229 Other Supplies	ce - Officer r m  d by BOPW) d by BOPW) Paid by BOPW) Services  \$4.00/gallon)  spplies nnce Supplies (Addtl. R&M budgeted in CCI Rate)			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	58,000 74,000 16,000 637,308 6,000 2,000 2,000 2,000 4,000 5,000	\$ 4,683,072 \$ 10,000 \$ 255,000	

Professional Services				
331 Medical Services	\$	6,000		
Chaplin Services	\$	1,300		
Veterinarian and Boarding Supplies	\$	1,400		
Other Professional Services	\$	20,000		
			\$ 28,700	
Communications and Transportation		4.500		
332 Postage	\$	4,500		
Travel	s	7,000		
			\$ 11,500	
			, , , , ,	
Printing and Advertising				
333 Public Relations	\$	5,000		
			\$ 5,000	
Insurance				
334 Property and Liability Insurance	\$	90,000		
er eg e e e e eg e e e e e e e e e e e e		,		
	_		\$ 90,000	
Utility Services				
335 Sanitation/Gas/Water/Electricity	\$	47,000		
			45.000	
			\$ 47,000	
Repairs and Maintenance				
22.6 P. 11.1 M. 14	S	45,000		
336 Building Maintenance		,		
	_		\$ 45,000	
Rentals	6	5.000		
337 Postage Meter and Criss Cross Directory Golf Cart Rental	<u>\$</u>	5,000		
GOII Cart Rentai		500	6 5500	
			\$ 5,500	
Debt Service				
338 Energy Solutions Payment - LED Conversion at Police Headquarters (Payment 1 out of 5)	\$	16,000		
				_
			\$ 16,000	
Other Services and Charges				
222	\$		1	
Instruction Narcotic Buy Money	\$	5,550	1	
Subscription and Dues	\$	6,550		
Sussemption and Suss		0,550		
			\$ 12,100	
Total Other Services and Charges			\$ 260,800	

4 CAPITAL OUTLAYS			
Land			
441			
		s -	
Infrastructure			
442		1	
		1	
		s -	
		-	
Buildings			
443			
- 17			
		s -	
Improvements Other Than Buildings			
444 Police Vehicle Leases (Moved to CCI Levy in 2013)			
Body Armor Replacement (Moved to CCI Levy in 2013)			
body . milot replacement (moved to cer zer) in zero)		s -	
		Ψ	
Machinery and Equipment			
445			
		\$ -	
Other Capital Outlays			
449			
		1	
		s -	
Total Capital Outlays		\$ -	
Total Budget Estimate		\$ 5,246,872	
Total Staget Zomme		ψ 0,210,072	Į.
(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the			
(i) (we) necess earny that the longoing is a fitte and tall estimate of the necessary expense of the			
POLICE DEPARTMENT			
(Name of Office, Board, Commission, Department, Institution of Fund)			
(Manie of Office, Board, Commission, Bepartment, Institution of Fund)			
for the calendar year 2015 for the purpose therein specified.			
Dated this day of, 2014.			
	-		
	Cia	nd Title of Officer(s) :- P	stanout Hood
	Signature a	nd Title of Officer(s) or Depa	rtment Head

GENERAL: POLICE MERIT COMMISSION
(Office, Board, Commission, Department, Institution of Fund)
CITY OF GREENWOOD
(If City, Town or Fire Protection District Budget, Enter Name) JOHNSON COUNTY

For Calendar Year	2015							
	# of Positions	# of Positions Salary		Items		s Total Estimate		
PERSONAL SERVICES								
Salaries and Wages								
111 TITLE							_	
Commissioners (5 @ \$70.00 per meeting)	5	\$	1,190	\$	5,950		_	
Secretary	1	\$	1,000	\$	1,000		_	
							_	
							_	
						\$	6,950	
Employee Benefits							-	
112 FICA				-			-	
PERF				-			-	
Longevity				-			-	
Clothing				-			<u> </u>	
						\$	-	
Od B 10 1								
Other Personal Services				-			-	
113							ļ.	
							ļ.	
						\$	-	
Total Personal Services				-		\$	6,950	
SUPPLIES								
Office Supplies							_	
221 Office Supplies				\$	500		_	
							L	
						\$	500	
Operating Supplies								
202							-	
222							-	
						\$		
						J.	-	
Repair and Maintenance Supplies								
223				-			-	
443				-			-	
				-		\$	_ }	
				-		J.	-	
Other Supplies								
Other Supplies 229				-			ŀ	
227				-			ŀ	
				-			-	
T-4-1 C				-		\$	500	
Total Supplies						Þ	500	

Professi	ional Services					
331	Outside Attorney Fees	\$	3,000			
	Court Reporter	\$	1,000			
	Legal Services	\$	4,000			
	Testing Services	\$	20,000	1		
				1		
				s	28,000	
				-		
Commi	unications and Transportation					
332	and Tunspot atton			1		
332				1		
				\$	_	
				2	-	
	g and Advertising			4		
333				1		
				\$	-	
Insuran	nce					
334						
				1		
				s	_	
				-		
Hillity 9	Services					
335	Scivics			1		
333				-		
				\$		
				2	-	
	s and Maintenance			4		
336				1		
				\$	-	
Rentals	3			J		
337						
				\$	-	
Debt Se	ervice					
338				1		
220				1		
				s	_	
		-		)	-	
04 0	1.0					
	Services and Charges	-		4		
339				4		
				1		
				\$	-	
	Total Other Services and Charges			\$	28,000	

4 CAPITAL OUTLAYS				_		
Land						
441						
			_		s -	
Infrastructure						
442						
					\$ -	
Buildings						
443						
					_	
					S -	
Improvements Other Than Buildings						
444						
					\$ -	
Machinery and Equipment 445						
					s -	
Other Capital Outlays						
449						
					s -	
Total Capital Outlays					\$ -	
Total Budget Estimate					\$ 35,450	
Total Budget Estimate					\$ 33,430	ı
(	I) (We) hereby certify that the	forgoing is a true and fair estimate of the	necessary expense of the			
	GENER	AL: POLICE MERIT COMMI	ISSION			
	(Name of Offic	e, Board, Commission, Department, Instit	tution of Fund)			
	for the ca	lendar year 2015 for the purpose therein s	specified.			
	Dated this	day of	, 2014.			
				·		•
				-		

JOHNSON COUNTY

## BUDGET ESTIMATE FOR

### GENERAL: REDEVELOPMENT

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

(If City, Town or Fire Protection District Budget, Enter Name)						
For Calendar Year			2015			
	# of Positions	Salary	Items	Tota	1 Estimate	Revisions
PERSONAL SERVICES						
Salaries and Wages						
111 TITLE						
Recording Secretary (Staffed by the Law Department)	NA	NA	\$	_	Ī	
				\$	_	
				Ψ		
E 1 B 64						
Employee Benefits					-	
112 FICA					ŀ	
PERF					ļ.	
Longevity						
Clothing					L	
	<del></del>			\$	-	
Other Personal Services						
113 Commission Member Per Diem			\$ 9	.500	ŀ	
(5 members, 13 meetings plus 6 special meetings @\$100.00 meeting)				,500	ŀ	
(5 members, 13 meetings plus 6 special meetings (@\$100.00 meeting)					0.500	
m . 10 10 1				\$	9,500	
Total Personal Services				\$	9,500	
SUPPLIES						
Office Supplies						
221 Office Supplies			\$	150		
				\$	150	
Operating Supplies						
					ŀ	
					ŀ	
					ŀ	
				\$	-	
Repair and Maintenance Supplies					ļ.	
223					ļ	
					L	
				\$	-	
	<del></del>	<u> </u>				
Other Supplies						
229						
==:					ļ	
			•		ŀ	
Total Supplies			·	ŝ	150	
1 otal Supplies				1.3	150	

Professional Services				
331 Professional Services (Outside Attorney)	\$	12,000		
			\$ 12,000	
Communications and Transportation				
332 Postage	\$	100		
			\$ 100	
Printing and Advertising				
333 Legal Advertisements	\$	500		
	_			
	_		\$ 500	
Insurance				
Fiduciary Bonds for RDC Members	\$	500		
	_		\$ 500	
Utility Services				
335				
			\$ -	
Repairs and Maintenance				
336				
	_			
			\$ -	
Rentals				
337	_			
			\$ -	
Debt Service				
338				
	_			
	_		\$ -	
Other Services and Charges				
339				
			\$ -	
Total Other Services and Charges			\$ 13,100	

4 CAPITAL OUTLAYS				
Land				
441				
		\$	-	
Infrastructure				
442				
		\$	-	
Buildings 443				
443		-		
		s	_	
Improvements Other Than Buildings				
444				
		\$	-	
Machinery and Equipment 445				
		\$	-	
Other Capital Outlays				
449 Nameplates and other purchases	\$ 100	2		
		_	100	
Total Capital Outlays		\$ <b>\$</b>	100 <b>100</b>	
Total Budget Estimate		\$	22,850	
Total Budget Estimate		Ф	22,050	
(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the GENERAL: REDEVELOPMENT				
(Name of Office, Board, Commission, Department, Institution of Fund)				
for the calendar year 2015 for the purpose therein specified.				
Dated this				
	_	_	_	

## BUDGET ESTIMATE FOR PARK DEBT SERVICE

# (Office, Board, Commission, Department, Institution of Fund) CITY OF GREENWOOD

**Total Supplies** 

JOHNSON COUNTY

(If City, 10wn of Fite Protection District Budget, Enter Name)  For Calendar Year			2015	-	
1 PERSONAL SERVICES Salaries and Wages 111	# of Positions	Salary	Items	Total Estimate	Revisions
Employee Benefits 112 FICA PERF LONGEVITY CLOTHING					
Other Personal Services 113  Total Personal Services			\$ -	s -	
2 SUPPLIES Office Supplies 221			s -	s -	
Operating Supplies 222			\$ - \$ -	s -	
Repair and Maintenance Supplies 223			\$ -	s -	
Other Supplies 229			\$ -	•	

Total Other Services and Charges

3 OTHER SERVICES AND CHARGES **Professional Services** 2005 Park District Bonds - Agency Fees 331 400 400 Communications and Transportation Printing and Advertising 333 Insurance 334 **Utility Services** Repairs and Maintenance 336 Rentals 337 Debt Service 2005 Park District Bonds - Principal 2005 Park District Bonds - Interest 95,000 56,761 338 (Projects: Acquisition of Freedom Park) 151,761 Other Services and Charges

152,161

4 CAPITAL OUTLAYS			
Land			
441			
		s -	
		3 -	
Infrastructure			
442			
		\$ -	
Buildings			
443			
		s -	
Improvements Other Than Buildings			
444			
		\$ -	
Machinery and Equipment 445			
		s -	
Other Capital Outlays			
449	s -		
449	3 -		
		\$ -	
Total Capital Outlays		\$ -	
Total Budget Estimate		\$ 152,161	
(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the PARK DEBT SERVICE			
(Name of Office, Board, Commission, Department, Institution of Fund)			
for the calendar year 2015 for the purpose therein specified.			
Dated this day of, 2014.			
	-		
	-		
	-		
		nd Title of Officer(s) or Done	atomical Way I

# BUDGET ESTIMATE FOR FIRE DEBT SERVICE

(Office, Board, Commission, Department, Institution of Fund)
CITY OF GREENWOOD

JOHNSON COUNTY

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year		_	2015	_	
	# of Positions	Salary	Items	Total Estimate	Revisions
PERSONAL SERVICES					
Salaries and Wages					
111					
Employee Benefits					
112				_	
				4	
				-	
				- s -	
				3 -	
Other Personal Services					
113			\$ -	<b>1</b>	
				1	
				- s -	
Total Personal Services		_		\$ -	
SUPPLIES					
Office Supplies					
221			\$ -		
				\$ -	
Operating Supplies		-		4	
222			\$ -	╡	
			\$ -	╡	
				\$ -	
Repair and Maintenance Supplies					
		-	\$ -	┥ ŀ	
223			3 -	┥	
				- s -	
				<b>.</b>	
				l l	
Other Sumilies					
Other Supplies			•		
Other Supplies 229			\$ -	<u> </u>	
			\$ -		

Professional Services				
331 2006 General Obligation Bonds - Agency Fees	\$	400		
			\$ 4	00
	_			
Communications and Transportation				
332	\$	-		
332	\$			
			s -	
	_		\$ -	
Printing and Advertising				
333	\$	-		
			s -	
Insurance				
224	\$			
334				
	_		_	
			\$ -	
				1
Utility Services				
335	S	_		
	\$	-		
			s -	
	_		3 -	
Repairs and Maintenance				
336	\$	-		
	\$	-		
	_		s -	
			Ψ	
D. C.				
Rentals				
337	_			
	\$	-		
	-		\$ -	
Debt Service				1
	\$	155,000		
2006 General Obligation Bonds - Principal 2006 General Obligation Bonds - Interest	\$	16,014		
	J.	10,014		<del>                                     </del>
(Projects: Acquisition of Two Fire Trucks and Related Equipment)				-
	—			
			\$ 171,0	14
Other Services and Charges				1
339				
	_			
			s -	-
Total Other Coming and Change	—			14
Total Other Services and Charges			\$ 171,4	14

4 CAPITAL OUTLAYS			
Land			
441			
		s -	
		J -	
Infrastructure			
442			
		\$ -	
Buildings			
443			
		s -	
Improvements Other Than Buildings			
444			
		\$ -	
Machinery and Equipment 445			
		s -	
Other Capital Outlays			
449	s -		
177	9		
		_	
		\$ -	
Total Capital Outlays		\$ -	
Total Budget Estimate		\$ 171,414	
(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the FIRE DEBT SERVICE			
(Name of Office, Board, Commission, Department, Institution of Fund)			
for the calendar year 2015 for the purpose therein specified.			
Dated this day of, 2014.			
	-		
	-		
	-		
	-		
	e: :	nd Title of Officer(s) on Done	atomical World

## 2012 GENERAL OBLIGATION BONDS (BOND #2)

(Office, Board, Commission, Department, Institution of Fund)
CITY OF GREENWOOD

Total Supplies

(If City, Town or Fire Protection District Budget, Enter Name)

JOHNSON COUNTY

For Calendar Year			2015	_	
1 PERSONAL SERVICES Salaries and Wages	# of Positions	Salary	Items	Total Estimate	Revisions
111				- - -	
Employee Benefits					
112					
Other Personal Services			s -		
Total Personal Services				\$ - \$ -	
2 SUPPLIES Office Supplies 221			s -	-	
221			-	s -	
Operating Supplies 222			\$ - \$ -		
Repair and Maintenance Supplies				\$ -	
223			\$ -	s -	
Other Supplies 229			\$ -	  -  -	
				- Is	

339

**Total Other Services and Charges** 

3 OTHER SERVICES AND CHARGES **Professional Services** 331 Agency Fees 1,500 1,500 **Communications and Transportation** Printing and Advertising 333 Insurance 334 **Utility Services** 335 Repairs and Maintenance Rentals 337 Debt Service 2012 General Obligation Bonds: Series A Principal 2012 General Obligation Bonds: Series A Interest 130,000 28,122 160,000 2012 General Obligation Bonds: Series B Principal 2012 General Obligation Bonds: Series B Interest 26,103 2012 General Obligation Bonds: Series C Principal 355,000 23,683 2012 General Obligation Bonds: Series C Interest
(Projects: City Center Purchase, City Center Park, Fire Engine, Police Cars, Aviation) 722,907 Other Services and Charges

724,407

4 CAPITAL OUTLAYS			
Land			
441			
		s -	
Infrastructure		*	
442			
442			
		s -	
Buildings			
443			
		\$ -	
Improvements Other Than Buildings			
444			
		\$ -	
Machinery and Equipment 445			
		s -	
		<b>3</b> -	
Other Capital Outlays			
449			
		\$ -	
Total Capital Outlays		\$ -	
Total Budget Estimate		\$ 724,407	
(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the			
2012 GENERAL OBLIGATION BONDS (BOND #2)			
(Name of Office, Board, Commission, Department, Institution of Fund)			
for the calendar year 2015 for the purpose therein specified.			
Dated this day of, 2014.			
	-		
	Signature a	nd Title of Officer(s) or Depa	rtment Head

## BUDGET ESTIMATE FOR LOCAL ROAD AND STREET

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

JOHNSON	

PERSONAL SERVICES Salaries and Wages  111 TITLE    S   Solary   Items   Total Estimate   Revisions	(If City, Town or Fire Protection District Budget, Enter Name)  For Calendar Year			2015	_	
TITLE		# of Positions	Salary	Items	Total Estimate	Revisions
TITLE						
S	Salaries and Wages					
Composition   Composition	111 TITLE					
Employee Benefits				\$ -		
Employee Benefits						
Employee Benefits						
12   FICA					\$ -	
12   FICA						
PERF					4	
Longevity					-	
Clothing					-	
Colter Personal Services						
Other Personal Services	Clothing				┥	
13					\$ -	
Total Personal Services	Other Personal Services					
Total Personal Services	113					
SUPPLIES Office Supplies					1	
SUPPLIES Office Supplies					- s	
Office Supplies         Image: Color of the Supplies <th< td=""><td>Total Personal Services</td><td></td><td>-</td><td></td><td></td><td></td></th<>	Total Personal Services		-			
222 Oil, Grease, and Other Operating Supplies  Repair and Maintenance Supplies  223 Basic Materials and Commodities (Salt, Repair Parts, Liquid Calcium)  Liquid Petroleum Fuel  Tires and Batteries  S 1,500  S 327,000  S 1,500  S 6,750  Other Supplies  229 Mosquito Insecticide, Herbicide, and Paint  S 10,000  S 10,000	Office Supplies					
222 Oil, Grease, and Other Operating Supplies  Repair and Maintenance Supplies  223 Basic Materials and Commodities (Salt, Repair Parts, Liquid Calcium)  Liquid Petroleum Fuel  Tires and Batteries  S 1,500  S 327,000  S 1,500  S 6,750  Other Supplies  229 Mosquito Insecticide, Herbicide, and Paint  S 10,000  S 10,000	Operating Supplies					
Repair and Maintenance Supplies				\$ 6.750	-	
Repair and Maintenance Supplies         \$ 327,000         \$ 327,000         \$ 1,500         \$ 1,500         \$ 6,750         \$ 335,250         \$ 335,250         \$ 335,250         \$ 10,000 </td <td>222 On, Grease, and Other Operating Supplies</td> <td></td> <td></td> <td>9 0,750</td> <td><del> </del></td> <td></td>	222 On, Grease, and Other Operating Supplies			9 0,750	<del> </del>	
Repair and Maintenance Supplies 223 Basic Materials and Commodities (Salt, Repair Parts, Liquid Calcium)  Liquid Petroleum Fuel 5 1,500 5 6,750  Tires and Batteries 5 327,000 5 1,500 5 6,750  Commodities (Salt, Repair Parts, Liquid Calcium) 5 327,000 5 1,500 5 6,750  Commodities (Salt, Repair Parts, Liquid Calcium) 5 1,500 6 5 6,750  Commodities (Salt, Repair Parts, Liquid Calcium) 5 1,500 6 5 6,750 6 7 7 8 7 8 7 8 7 8 7 8 7 8 7 8 7 8 7 8					\$ 6,750	
223   Basic Materials and Commodities (Salt, Repair Parts, Liquid Calcium)   \$ 327,000						
Liquid Petroleum Fuel				6 227 000	.⊣ ⊦	
Tires and Batteries						
Other Supplies         \$ 335,250           229 Mosquito Insecticide, Herbicide, and Paint         \$ 10,000           \$ 10,000         \$ 10,000						
Other Supplies 229 Mosquito Insecticide, Herbicide, and Paint  \$ 10,000  \$ 10,000	Tires and Batteries			\$ 6,750	<del>' </del>	
229 Mosquito Insecticide, Herbicide, and Paint \$ 10,000 \$ 10,000 \$ 10,000					\$ 335,250	
229 Mosquito Insecticide, Herbicide, and Paint \$ 10,000 \$ 10,000 \$ 10,000	Other Sunnies				$\Box$	
\$ 10,000				\$ 10,000	<del>.</del>	
	22) 11105quito inscenerae, frerorence, and raint			Ψ 10,000	<del>-</del>	
					- 10 000 F	
	Total Supplies					

3 OTHER SERVICES AND CHARGES				
Professional Services				
331				
			\$ -	
Communications and Transportation				
332				
			\$ -	
Printing and Advertising				
333				
			s -	
			-	1
Insurance				
334				
334				
-			s -	
			J -	
Utility Services				
335				
			\$ -	-
D. C. LANCE				
Repairs and Maintenance				
336				
			\$ -	
Rentals				
337				
			\$ -	
				1
Debt Service				
338 7 Year Lease Purchase of 3 Dump Trucks & Loader (Payment 1 of 7)	\$	94,000		
			\$ 94,000	
Other Services and Charges	1			ĺ
339				
			1	
			s -	
Total Other Services and Charges			\$ 94,000	

4 CAPITAL OUTLAYS			
Land			
441			
		\$ -	
Infrastructure			
442			
		\$ -	
Buildings			
443			
		s -	
		-	
Improvements Other Than Buildings			
444 Paving, Milling, Curb and Sidewalk Construction	\$ 50,000		
		\$ 50,000	)
Machinery and Equipment  445 Miscellaneous Capital Equipment	\$ 15,000		
		\$ 15,000	)
Other Capital Outlays			
449			
		_	
Total Capital Outlays		\$ - \$ 65,000	
* *		\$ 511,000	
Total Budget Estimate		\$ 511,000	'
(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the			
LOCAL ROAD AND STREET			
(Name of Office, Board, Commission, Department, Institution of Fund)			
for the calendar year 2015 for the purpose therein specified.			
Dated this day of, 2014.			
		·	
	Signature a	nd Title of Officer(s) or De	partment Head

BUDGET ESTIMATE FOR
MOTOR VEHICLE HIGHWAY

(Office, Board, Commission, Department, Institution of Fund)
CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)
For Calendar Year

JOHNSON COUNTY

2015

PERSONAL SERVICES	# of Positions	Salary		Items	Total	Estimate	Revisions
Salaries and Wages							
111 TITLE							
Superintendent	1	\$ 69,274	\$	69,274			
Supervisor	2	\$ 55,528	\$	111,056			
Crew Leader	4	\$ 47,716	\$	190,863			
Technician/Laborer	1	\$ 48,237	\$	48,237			
Truck Driver / Laborer	16	\$ 46,156	\$	738,501			
Administrative Assistant (40%)	1	\$ 40,784	\$	16,314			
Overtime	NA	\$ 65,000	\$	65,000			
20% of Waste Mgt. Laborer	1	\$ 48,030	\$	9,606			
20% of Waste Mgt. Laborer	2	\$ 46,156	\$	18,463			
Part Time Laborer	NA	\$ 73,000	\$	73,000			
Deputy Mayor (40%)	1 1	\$ 75,429	\$	30,172			
GIS Technician	1	\$ 61,778	\$	9,267			
FM Superintendent - 15%		\$ 	\$	8,622			
	1	57,483					
FM First Tech - 15%	1	\$ 51,985	\$	7,798			
FM Tech II - 15%	2	\$ 49,280	\$	14,784			
FM Overtime	NA	NA	\$	600	_	1,411,557	
Employee Day 64							
Employee Benefits			-				
112 FICA (7.65%, Paid by BOPW)			-				
PERF (11.2%, Paid by BOPW)							
Longevity							
Clothing							
					\$	-	
Other Personal Services							
Other Personal Services 113							
					\$ \$	- 1,411,557	
113						- 1,411,557	
Total Personal Services						- 1,411,557	
Total Personal Services  SUPPLIES Office Supplies			\$	1,000		1,411,557	
Total Personal Services  SUPPLIES Office Supplies			\$	1,000		1,411,557	
Total Personal Services  SUPPLIES Office Supplies			\$	1,000		1,411,557	
Total Personal Services  SUPPLIES Office Supplies			\$	1,000	\$		
Total Personal Services  SUPPLIES Office Supplies 221 Office Supplies			\$	1,000	\$		
Total Personal Services  SUPPLIES Office Supplies 221 Office Supplies  Operating Supplies			\$	ŕ	\$		
Total Personal Services  SUPPLIES Office Supplies 221 Office Supplies Operating Supplies 222 Liquid Petroleum Fuel				1,000 1,500 6,750	\$		
Total Personal Services  SUPPLIES Office Supplies 221 Office Supplies  Operating Supplies 222 Liquid Petroleum Fuel Oil, Grease, and Other Supplies			\$	1,500 6,750	\$		
Total Personal Services  SUPPLIES Office Supplies 221 Office Supplies Operating Supplies 222 Liquid Petroleum Fuel			\$	1,500	\$		
Total Personal Services  SUPPLIES Office Supplies 221 Office Supplies  Operating Supplies 222 Liquid Petroleum Fuel Oil, Grease, and Other Supplies Tires and Batteries Unleaded Fuel			\$ \$ \$ \$	1,500 6,750 6,750 20,000	\$		
Total Personal Services  SUPPLIES Office Supplies 221 Office Supplies  Operating Supplies 222 Liquid Petroleum Fuel Oil, Grease, and Other Supplies Tires and Batteries			\$ \$ \$	1,500 6,750 6,750	\$		
Total Personal Services  SUPPLIES Office Supplies 221 Office Supplies  Operating Supplies 222 Liquid Petroleum Fuel Oil, Grease, and Other Supplies Tires and Batteries Unleaded Fuel			\$ \$ \$ \$	1,500 6,750 6,750 20,000	\$	1,000	
Total Personal Services  SUPPLIES Office Supplies 221 Office Supplies  Operating Supplies 222 Liquid Petroleum Fuel Oil, Grease, and Other Supplies Tires and Batteries Unleaded Fuel			\$ \$ \$ \$	1,500 6,750 6,750 20,000	\$		
Total Personal Services  SUPPLIES Office Supplies 221 Office Supplies  Operating Supplies 222 Liquid Petroleum Fuel Oil, Grease, and Other Supplies Tires and Batteries Unleaded Fuel Diesel Fuel			\$ \$ \$ \$	1,500 6,750 6,750 20,000	\$	1,000	
Total Personal Services  SUPPLIES Office Supplies 221 Office Supplies  Operating Supplies 222 Liquid Petroleum Fuel Oil, Grease, and Other Supplies Tires and Batteries Unleaded Fuel Diesel Fuel  Repair and Maintenance Supplies			\$ \$ \$ \$	1,500 6,750 6,750 20,000 70,000	\$	1,000	
Total Personal Services  SUPPLIES Office Supplies 221 Office Supplies  Operating Supplies 222 Liquid Petroleum Fuel Oil, Grease, and Other Supplies Tires and Batteries Unleaded Fuel Diesel Fuel			\$ \$ \$ \$	1,500 6,750 6,750 20,000	\$	1,000	
Total Personal Services  SUPPLIES Office Supplies 221 Office Supplies  Operating Supplies 222 Liquid Petroleum Fuel Oil, Grease, and Other Supplies Tires and Batteries Unleaded Fuel Diesel Fuel  Repair and Maintenance Supplies			\$ \$ \$ \$	1,500 6,750 6,750 20,000 70,000	\$	1,000	
Total Personal Services  SUPPLIES Office Supplies 221 Office Supplies  Operating Supplies 222 Liquid Petroleum Fuel Oil, Grease, and Other Supplies Tires and Batteries Unleaded Fuel Diesel Fuel  Repair and Maintenance Supplies			\$ \$ \$ \$	1,500 6,750 6,750 20,000 70,000	\$	1,000	
Total Personal Services  SUPPLIES Office Supplies 221 Office Supplies 222 Liquid Petroleum Fuel Oil, Grease, and Other Supplies Tires and Batteries Unleaded Fuel Diesel Fuel  Repair and Maintenance Supplies 223 Wheel Tax (gravel, cement, asphalt)			\$ \$ \$ \$	1,500 6,750 6,750 20,000 70,000	\$	1,000	
Total Personal Services  SUPPLIES Office Supplies 221 Office Supplies  Operating Supplies 222 Liquid Petroleum Fuel Oil, Grease, and Other Supplies Tires and Batteries Unleaded Fuel Diesel Fuel  Repair and Maintenance Supplies 223 Wheel Tax (gravel, cement, asphalt)  Other Supplies			\$ \$ \$ \$ \$	1,500 6,750 6,750 20,000 70,000	\$	1,000	
Total Personal Services  SUPPLIES Office Supplies 221 Office Supplies 222 Liquid Petroleum Fuel Oil, Grease, and Other Supplies Tires and Batteries Unleaded Fuel Diesel Fuel  Repair and Maintenance Supplies 223 Wheel Tax (gravel, cement, asphalt)  Other Supplies 229 Mosquito Insecticide, Herbicide, and Paint			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,500 6,750 6,750 20,000 70,000	\$	1,000	
Total Personal Services  SUPPLIES Office Supplies 221 Office Supplies  Operating Supplies 222 Liquid Petroleum Fuel Oil, Grease, and Other Supplies Tires and Batteries Unleaded Fuel Diesel Fuel  Repair and Maintenance Supplies 223 Wheel Tax (gravel, cement, asphalt)  Other Supplies			\$ \$ \$ \$ \$	1,500 6,750 6,750 20,000 70,000	\$	1,000	

Professional Services				
331 Drug and Alcohol Testing	\$	2,000		
			\$ 2,000	
			-,	
Communications and Transportation				
332 Postage	\$	150		
Travel and Training	\$	500		
E 114	6	250		
	_	230		
			\$ 900	
			\$ 900	
Printing and Advertising				
333	\$	-		
			\$ -	
Insurance				
334				
			\$ -	
Utility Services				
335				
			s -	
Repairs and Maintenance				
336				
			s -	
			*	
Rentals				
227 E : (P (1	\$	7,000		
33/ Equipment Kental		7,000		
			\$ 7,000	
			y 7,000	
Debt Service				
338 7 Year Lease Purchase for 3 Dump Trucks (Payment 2 of 7)	\$	75,000		
/ Tear Lease Futeriase for 3 Dunip Trucks (Layinent 2 of 7)		75,000		
			\$ 75,000	-
			\$ 75,000	
Other Services and Charges				
	<u>e</u>	7.000		
339 Tree and Stump Removal	\$	7,000		
Uniforms	\$	10,000		
Safety Equipment (Boots, Gloves, Other)	\$	3,000		
			\$ 20,000	
Total Other Services and Charges			\$ 104,900	

4 CAPITAL OUTLAYS				
Land				
441				
		\$	-	
Infrastructure				1
442				
		\$	-	
Buildings				
443				
		s		
		Þ	-	
Improvements Other Than Buildings				<u> </u>
Wheel Tax Revenue: Paving, Milling, Curbs, and Sidewalks	\$ 850,000			
2014-2015 State Disbursement (Added to Yearly Bit. Overlay Project)	\$ 200,000		1 050 000	
		\$	1,050,000	
Machinery and Equipment 445				1
		\$	-	
Other Capital Outlays 449				
117				
		\$		
Total Capital Outlays		\$	1,050,000	
Total Budget Estimate		\$	2,829,087	
Total Burget Estimate		Ψ	2,027,007	
(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the				
MOTOR VEHICLE HIGHWAY				
(Name of Office, Board, Commission, Department, Institution of Fund)				
for the calendar year $\underline{2015}$ for the purpose therein specified.				
Dated this day of, 2014.				
			2007 () 7	

#### BUDGET ESTIMATE FOR FIRE DEPARTMENT

# CITY OF GREENWOOD (If City, Town or Fire Protection District Budget, Enter Name) For Calendar Year

JOHNSON COUNTY

 2015	

	# of Positions	Salary	Items	Total	Estimate	Revisions
PERSONAL SERVICES						
Salaries and Wages						
111 TITLE						
Fire Chief	1	\$ 75,522	\$ 75,522			
Assistant Chief	0	\$ 73,023	\$ -		L	
Division Chief	3	\$ 69,072	\$ 207,216		L	
Battalion Chief	3	\$ 67,002	\$ 201,005		L	
Captain	4	\$ 65,524	\$ 262,096		L	
Lieutenant	13	\$ 61,775	\$ 803,072			
Engineer	0	\$ 58,026	\$ -			
First Class Firefighter/EMT	8	\$ 54,277	\$ 434,216			
Second Year Firefighter/EMT	4	\$ 49,280	\$ 197,118			
Probationary Firefighter/EMT	3	\$ 43,655	\$ 130,966			
Administrative Assistant I	1	\$ 40,784	\$ 40,784			
Administrative Assistant II	1	\$ 37,715	\$ 37,715			
Communications Coordinator	1	\$ 46,451	\$ 46,451			
Fire Inspector	1	\$ 44,217	\$ 44,217		Γ	
Part-Time Staff	NA	\$ 40,000	\$ 40,000		Ī	
Overtime	NA	\$ 117,300	\$ 117,300		Ī	
Holiday Pay	NA	\$ 9,900	\$ 9,900		Ī	
Standby Staffing (All @ \$11.50 an hour)	NA	\$ 1,007,400	\$ 1,007,400		Ī	
Technical Specialty Pay	NA	\$ 78,250	\$ 78,250		Γ	
Ride-out Pay	NA	\$ 14,850	\$ 14,850		Ī	
					Γ	
				\$	3,748,078	
Employee Benefits			27.200		-	
112 Longevity			\$ 37,200		-	
Firefighter Pension Civilian Pension			\$ 428,535 19,294		-	
			 ,		ŀ	
FICA (7.65%)			\$ 134,306		-	
Clothing Allowance			\$ 22,600			
				\$	641,934	
Other Personal Services						
Merit Board (\$70 per meeting/3 people/4 meetings a year	)		\$ 840			
					Ļ	
				\$	840	
Total Personal Services				\$ 4	1,390,853	

		1				
SUPPL	JES					
	Supplies					
221	Paper Products	<u> </u>	\$	1,200		
	Misc. Office Supplies		\$	2,600		
					\$ 3,800	
	ting Supplies	_	Ф	65,000		
222	Fuel		\$	65,000		
	Tires		\$	9,000		
	Station Cleaning / Misc. Supplies		\$	12,000		
	FD Supplies		\$	3,000		
	Rescue Supplies		\$	3,000		
	EMS Supplies		\$	11,000		
					\$ 103,000	
Renair	r and Maintenance Supplies					
223	Apparatus/Vehicle Repair Parts	<u> </u>	\$	20.000		
	Small Equipment Repair Parts		\$	3,000		
	Building Upkeep Supplies		\$	12,000		
	2 Way Radio Supplies/Batteries		S	7,000		
	2 way radio supplies batteries	-	Ψ	7,000	\$ 42,000	
041	G P					
	Supplies	_	Ф	750		
229	Extinguishers & Recharges		\$	750 2.000		
	SCBA Testing/Supplies		\$	500		
	Honor Guard Equipment		•			
	Training Supplies (Manuals & Books)		\$	4,000		
	Hazmat Response Supplies		\$	4,500		
	Code Enforcement Supplies		\$	2,000		
	Public Education/PIO Supplies		\$	4,000		
	Water Rescue Supplies		\$	2,000		
	Landscaping Supplies		\$	3,000		
					\$ 22,750	
	Total Supplies				\$ 171,550	

Professional Services

331					
	Physicals (60)	\$	18,000		
	Hazmat Team Physicals (30)	\$	8,000		
	New Hire Physicals	\$	6,500		
		\$	6,000	•	
	Misc. Professional Services		6,000		
				\$ 38,500	
Commu	mications and Transportation				
		6	000	-	
332	Postage	\$	800		
	Freight	\$	300		
	Travel	\$	2,000		
		_	Í		
		-		\$ 3,100	
				\$ 5,100	
Printing	g and Advertising				
333	Printing/Printed Reports	\$	2,500		
	Advertising	\$	800	İ	
			230	\$ 3,300	
				φ 2,200	
Insurance	ice				
334	Fire Department Insurance	\$	75,000		
			,	ŀ	
				e 75,000	
				\$ 75,000	
Utility Se	Services	L			
335	Electric	\$	42,700		
	Gas	\$	20,000	ŀ	
	Water	\$	8,200		
	Sanitation	\$	5,600		
	Comcast		3,000		
				\$ 79,500	
		-		,	
ъ .	136:4				
	and Maintenance				
336	Building Maintenance	\$	35,000		
	Outside Repair of Apparatus	\$	40,000		
	Misc. Equipment Repair	\$	3,000		
	Harmot Equipment Maintenance				
	Hazmat Equipment Maintenance	\$	4,000		
	Hazmat Equipment Maintenance Gear Repair				
		\$	4,000	\$ 86,000	
		\$	4,000	\$ 86,000	
Rentals	Gear Repair	\$	4,000	\$ 86,000	
Rentals	Gear Repair	\$	4,000	\$ 86,000	
	Gear Repair	\$	4,000	\$ 86,000	
Rentals 337	Gear Repair	\$	4,000	,	
	Gear Repair	\$	4,000	\$ 86,000 \$ -	
	Gear Repair	\$	4,000	,	
337	Gear Repair	\$	4,000	,	
337 Debt Ser	Gear Repair	S S	4,000 4,000	,	
337	Gear Repair  Prvice 2013 Vehicle Lease Purchase (Year 2 of 5)	S S S S S S S S S S S S S S S S S S S	4,000 4,000 27,500	,	
337 Debt Ser	Gear Repair  ervice 2013 Vehicle Lease Purchase (Year 2 of 5) 2014 Vehicle Lease Purchase (Year 1 of 5)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000 4,000 27,500 12,000	,	
337 Debt Ser	Gear Repair  Prvice 2013 Vehicle Lease Purchase (Year 2 of 5)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000 4,000 27,500	,	
337 Debt Ser	Gear Repair  Prvice 2013 Vehicle Lease Purchase (Year 2 of 5) 2014 Vehicle Lease Purchase (Year 1 of 5) 2014 Engine Lease Purchase (January payment made in December 2014)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000 4,000 27,500 12,000 46,000	,	
337 Debt Ser	Gear Repair  ervice 2013 Vehicle Lease Purchase (Year 2 of 5) 2014 Vehicle Lease Purchase (Year 1 of 5)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000 4,000 27,500 12,000	,	
337 Debt Ser	Gear Repair  Prvice 2013 Vehicle Lease Purchase (Year 2 of 5) 2014 Vehicle Lease Purchase (Year 1 of 5) 2014 Engine Lease Purchase (January payment made in December 2014)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000 4,000 27,500 12,000 46,000	\$ -	
337 Debt Ser	Gear Repair  Prvice 2013 Vehicle Lease Purchase (Year 2 of 5) 2014 Vehicle Lease Purchase (Year 1 of 5) 2014 Engine Lease Purchase (January payment made in December 2014)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000 4,000 27,500 12,000 46,000	,	
337 Debt Ser 338	ervice 2013 Vehicle Lease Purchase (Year 2 of 5) 2014 Vehicle Lease Purchase (Year 1 of 5) 2014 Engine Lease Purchase (January payment made in December 2014) 2010 Engine Lease Payment (Refinanced in 2014)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000 4,000 27,500 12,000 46,000	\$ -	
337 Debt Ser 338	Gear Repair  Prvice 2013 Vehicle Lease Purchase (Year 2 of 5) 2014 Vehicle Lease Purchase (Year 1 of 5) 2014 Engine Lease Purchase (January payment made in December 2014)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000 4,000 27,500 12,000 46,000	\$ -	
Debt Ser 338	ervice  2013 Vehicle Lease Purchase (Year 2 of 5)  2014 Vehicle Lease Purchase (Year 1 of 5)  2014 Engine Lease Purchase (January payment made in December 2014)  2010 Engine Lease Payment (Refinanced in 2014)	S S S S S S S S S S S S S S S S S S S	4,000 4,000 27,500 12,000 46,000 66,100	\$ -	
Debt Ser 338	Gear Repair  Pervice  2013 Vehicle Lease Purchase (Year 2 of 5)  2014 Vehicle Lease Purchase (Year 1 of 5)  2014 Engine Lease Purchase (January payment made in December 2014)  2010 Engine Lease Payment (Refinanced in 2014)  Services and Charges Contracts	S S S S S S S S S S S S S S S S S S S	27,500 12,000 66,100 5,000	\$ -	
Debt Ser 338	Gear Repair  Prvice  2013 Vehicle Lease Purchase (Year 2 of 5)  2014 Vehicle Lease Purchase (Year 1 of 5)  2014 Engine Lease Purchase (January payment made in December 2014)  2010 Engine Lease Payment (Refinanced in 2014)  Gervices and Charges  Contracts  Associations & Dues	S S S S S S S S S S S S S S S S S S S	27,500 12,000 66,100 5,000 2,000	\$ -	
Debt Ser 338	Pervice  2013 Vehicle Lease Purchase (Year 2 of 5)  2014 Vehicle Lease Purchase (Year 1 of 5)  2014 Engine Lease Purchase (January payment made in December 2014)  2010 Engine Lease Payment (Refinanced in 2014)  Services and Charges Contracts Associations & Dues  Publications	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	27,500 12,000 46,000 66,100 5,000 2,000 1,000	\$ -	
337 Debt Ser 338	Gear Repair  Prvice  2013 Vehicle Lease Purchase (Year 2 of 5)  2014 Vehicle Lease Purchase (Year 1 of 5)  2014 Engine Lease Purchase (January payment made in December 2014)  2010 Engine Lease Payment (Refinanced in 2014)  Services and Charges Contracts Associations & Dues	S S S S S S S S S S S S S S S S S S S	27,500 12,000 66,100 5,000 2,000	\$ -	
Debt Ser 338	Gear Repair  Prvice  2013 Vehicle Lease Purchase (Year 2 of 5)  2014 Vehicle Lease Purchase (Year 1 of 5)  2014 Engine Lease Purchase (January payment made in December 2014)  2010 Engine Lease Payment (Refinanced in 2014)  Gervices and Charges  Contracts  Associations & Dues  Publications  Outside Instruction	S S S S S S S S S S S S S S S S S S S	27,500 12,000 66,100 5,000 2,000 1,000	\$ -	
Debt Ser 338	Pervice  2013 Vehicle Lease Purchase (Year 2 of 5)  2014 Vehicle Lease Purchase (Year 1 of 5)  2014 Engine Lease Purchase (January payment made in December 2014)  2010 Engine Lease Payment (Refinanced in 2014)  Services and Charges Contracts Associations & Dues  Publications	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	27,500 12,000 46,000 66,100 5,000 2,000 1,000	\$ - \$ 151,600	
Debt Ser 338	Gear Repair  Prvice  2013 Vehicle Lease Purchase (Year 2 of 5)  2014 Vehicle Lease Purchase (Year 1 of 5)  2014 Engine Lease Purchase (January payment made in December 2014)  2010 Engine Lease Payment (Refinanced in 2014)  Gervices and Charges  Contracts  Associations & Dues  Publications  Outside Instruction	S S S S S S S S S S S S S S S S S S S	27,500 12,000 66,100 5,000 2,000 1,000	\$ -	

4 CAPITAL OUTLAYS				
Land				
441				
***	_			
			s -	
	_		-	
Infrastructure				
442				
772				
	-		s -	
Duilding				
Buildings				
443	_			
	_		_	
	_		\$ -	
Improvements Other Than Buildings				
444				
			\$ -	
Machinery and Equipment				
445 Extrication Equipment	\$	4,500		
Fire Hose & Adapters	\$	5,000		
Water Rescue Response	\$	4,000		
Apparatus Equipment	\$	3,000		
Training Equipment	\$	3,000		
Office Equipment	\$	3,000		
Station Equipment	\$	3,000		
	- S	3,000		
Staff Vehicle Setup Equipment				
Duty Uniforms	\$	40,000		
	_			
	_		\$ 65,500	
Other Capital Outlays				
449 Turn Out Gear	\$	40,000		
Misc. Fire Gear (Boots, Gloves, etc.)	\$	4,000		
	_		\$ 44,000	
Total Capital Outlays	_		\$ 109,500	
Total Budget Estimate			\$ 5,130,153	
Total Budget Estimate	<u> </u>		φ 5,150,155	
(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the				
FIRE DEPARTMENT				
(Name of Office, Board, Commission, Department, Institution of Fund)				
for the calendar year 2015 for the purpose therein specified.				
Dated this day of , 2014.				
	-	o: .	1731 - 0007 - 13 -	ortonia II or I
		Signature a	nd Title of Officer(s) or Dep	artment Head

#### BUDGET ESTIMATE FOR

### PARKS AND RECREATION

(Office, Board, Commission, Department, Institution of Fund)
CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)
For Calendar Year

#### JOHNSON COUNTY

2015

		# of Positions		Salary		Items	Tota	ıl Estimate	Revisions
PERSONAL SERV	VICES	" Of T Osidons		Sului y		Items	1010	ii Estimate	revisions
Salaries and Wage									
111	TITLE								
Director	of Parks and Recreation	1	\$	74,899	\$	74,899			
	aintenance Manager	1	\$	56,153	\$	56,153			
	nity Center Manager	1	\$	48,000	\$	48,000			
	strative Assistant III	1	\$	36,495	\$	36,495			
	on Activities Coordinator	1	\$	43,657	\$	43,657			
	rogramming and Activities Coordinator	1	\$	43,657	\$	43,657			
	nity Center Assistant	2	\$	43,657	\$	87,314			
	ent Maintenance / Athletic Field Coordinator	1	\$	41,781	\$	41,781			
	pe Design / Maintenance Coordinator	1	\$	42,652	\$	42,652			
Grounds	s Maintenance Worker I & II	2	\$	39,218	\$	78,436			
C	l Park Staff	NI A		NIA	e	122 (00			
		NA NA		NA	\$	132,600			
	l Recreational Staff	NA NA		NA	\$	17,821			
	Center Coordinator	NA NA	<u> </u>	NA NA	\$	13,750 26,000			
	s Maintenance Supervisor				\$				
	Center Summer Employment	NA NA		NA	_	141,427			
	Center Winter Employment Center Training	NA NA	-	NA NA	\$	13,674 2,000		ŀ	
			1			_		}	
	ne Community Center Staff ne Employee Overtime	NA NA	1	NA NA	\$	51,000 5,000		}	
	ard Compensation	4	\$	1,200	\$	4,800			
raik bo	ard Compensation	4	Ф	1,200	3	4,600			
					-		\$	961,117	
			<u> </u>				J.	901,117	
Employee Benefits									
	,								
	(650/ Doid by DODW)				•				
112 FICA (7	7.65%. Paid by BOPW)				\$	-			
112 FICA (7 PERF (1	1.2%, Paid by BOPW)				\$	-			
112 FICA (7 PERF (1 Health I	11.2%, Paid by BOPW) nsurance				\$				
112 FICA (7 PERF (1 Health II Longevi	11.2%, Paid by BOPW) nsurance ty				\$ \$ \$				
112 FICA (7 PERF (1 Health II Longevi	11.2%, Paid by BOPW) nsurance				\$	-	\$	9 000	
112 FICA (7 PERF (1 Health II Longevi	11.2%, Paid by BOPW) nsurance ty				\$ \$ \$		\$	9,000	
112 FICA (7 PERF (1 Health Is Longevi Clothing	11.2%, Paid by BOPW) nsurance ty g Allowance (Aquatic Center)				\$ \$ \$		\$	9,000	
112 FICA (7 PERF (1 Health I Longevi Clothing	11.2%, Paid by BOPW) nsurance ty g Allowance (Aquatic Center)				\$ \$ \$		\$	9,000	
112 FICA (7 PERF (1 Health Is Longevi Clothing	11.2%, Paid by BOPW) nsurance ty g Allowance (Aquatic Center)				\$ \$ \$		\$	9,000	
112 FICA (7 PERF (1 Health I Longevi Clothing	11.2%, Paid by BOPW) nsurance ty g Allowance (Aquatic Center)				\$ \$ \$		\$	9,000	
112 FICA (7 PERF (1 Health II Longevi Clothing  Other Personal Se 113	11.2%, Paid by BOPW) nsurance ty g Allowance (Aquatic Center)				\$ \$ \$			9,000	
112 FICA (7 PERF (1 Health II Longevi Clothing  Other Personal Se 113	11.2%, Paid by BOPW) nsurance ty g Allowance (Aquatic Center)				\$ \$ \$		\$	-	
112 FICA (7 PERF (1 Health I: Longevi Clothing  Other Personal Se 113	11.2%, Paid by BOPW) nsurance ty g Allowance (Aquatic Center)				\$ \$ \$		\$	-	
112 FICA (7 PERF (1) Health I Longevi Clothing  Other Personal Se 113  Total	11.2%, Paid by BOPW) nsurance ty g Allowance (Aquatic Center)				\$ \$ \$		\$	-	
112 FICA (7 PERF (1 Health II Longevi Clothing  Other Personal Se 113  Total:  SUPPLIES Office Supplies	11.2%, Paid by BOPW)  nsurance  ty g Allowance (Aquatic Center)  rvices  Personal Services				\$ \$ \$		\$	-	
112 FICA (7 PERF (1) Health I Longevi Clothing  Other Personal Se 113  Total:  SUPPLIES Office Supplies	11.2%, Paid by BOPW)  nsurance  ty g Allowance (Aquatic Center)  rvices  Personal Services				\$ \$ \$ \$ \$ \$	9,000	\$	-	
112 FICA (7 PERF (1 Health II Longevi Clothing  Other Personal Se 113  Total:  SUPPLIES Office Supplies	11.2%, Paid by BOPW)  nsurance  ty g Allowance (Aquatic Center)  rvices  Personal Services				\$ \$ \$ \$ \$ \$	9,000	\$	-	
112 FICA (7 PERF (1 Health II Longevi Clothing  Other Personal Se 113  Total:  SUPPLIES Office Supplies	11.2%, Paid by BOPW)  nsurance  ty g Allowance (Aquatic Center)  rvices  Personal Services				\$ \$ \$ \$ \$ \$	9,000	\$	970,117	
112 FICA (7 PERF (1) Health I Longevi Clothing  Other Personal Se 113  Total:  SUPPLIES Office Supplies 221 Office S	I1.2%, Paid by BOPW)  nsurance  ty  g Allowance (Aquatic Center)  rvices  Personal Services				\$ \$ \$ \$ \$ \$	9,000	\$	970,117	
112 FICA (7 PERF (1 Health II Longevi Clothing  Other Personal Se 113  Total:  SUPPLIES Office Supplies 221 Office S  Operating Supplie	I1.2%, Paid by BOPW)  nsurance  ty g Allowance (Aquatic Center)  Personal Services  supplies				\$ \$ \$ \$ \$ \$	9,000	\$	970,117	
112 FICA (7 PERF (1 Health II Longevi Clothing  Other Personal Se 113  Total  SUPPLIES Office Supplies 221 Office S  Operating Supplie 222 Garage a	I1.2%, Paid by BOPW)  nsurance  ty  g Allowance (Aquatic Center)  rvices  Personal Services				\$ \$ \$ \$	- - 9,000 4,000	\$	970,117	
112 FICA (7 PERF (1) Health I Longevi Clothing  Other Personal Se 113  Total  SUPPLIES Office Supplies 221 Office S  Operating Supplies 222 Garage a Institutic	I1.2%, Paid by BOPW)  nsurance  ty g Allowance (Aquatic Center)  Personal Services  supplies  sand Motor Supplies (Tires, Oil, Etc.)				\$ \$ \$ \$	- - - 9,000 4,000	\$	970,117	
112 FICA (7 PERF (1) Health I Longevi Clothing  Other Personal Se 113  Total  SUPPLIES Office Supplies 221 Office S  Operating Supplie 222 Garage a Institutic Aquatic	I1.2%, Paid by BOPW)  nsurance  ty  g Allowance (Aquatic Center)  Personal Services  supplies  and Motor Supplies (Tires, Oil, Etc.)  ponal Supplies and Chemicals Center Operating Supplies				\$ \$ \$ \$ \$	- - - 9,000 4,000 25,000 10,000	\$	970,117	
112 FICA (7 PERF (1) Health I Longevi Clothing  Other Personal Se 113  Total  SUPPLIES Office Supplies 221 Office S  Operating Supplie 222 Garage a Institutic Aquatic	I1.2%, Paid by BOPW)  nsurance  ty g Allowance (Aquatic Center)  Personal Services  supplies  and Motor Supplies (Tires, Oil, Etc.)  onal Supplies and Chemicals				\$ \$ \$ \$ \$	- - 9,000 4,000 25,000 10,000 13,860	\$	970,117	
112 FICA (7 PERF (1) Health I Longevi Clothing  Other Personal Se 113  Total  SUPPLIES Office Supplies 221 Office S  Operating Supplie 222 Garage a Institutic Aquatic	I1.2%, Paid by BOPW)  nsurance  ty  g Allowance (Aquatic Center)  Personal Services  supplies  and Motor Supplies (Tires, Oil, Etc.)  ponal Supplies and Chemicals Center Operating Supplies				\$ \$ \$ \$ \$	- - 9,000 4,000 25,000 10,000 13,860	\$ \$	970,117 4,000	
112 FICA (7 PERF (1) Health I Longevi Clothing  Other Personal Se 113  Total  SUPPLIES Office Supplies 221 Office S  Operating Supplie 222 Garage a Institutic Aquatic	I1.2%, Paid by BOPW) Insurance  ty g Allowance (Aquatic Center)  Personal Services  Supplies  and Motor Supplies (Tires, Oil, Etc.) In onal Supplies and Chemicals Center Operating Supplies Center Chemicals Center Chemicals				\$ \$ \$ \$ \$	- - 9,000 4,000 25,000 10,000 13,860	\$ \$	970,117 4,000	
112 FICA (7 PERF (1) Health I Longevi Clothing  Other Personal Se 113  Total  SUPPLIES Office Supplies 221 Office S  Operating Supplie 222 Garage a Instituti Aquatic Aquatic	I1.2%, Paid by BOPW) Insurance  ty g Allowance (Aquatic Center)  Personal Services  Supplies  and Motor Supplies (Tires, Oil, Etc.) In onal Supplies and Chemicals Center Operating Supplies Center Chemicals Center Chemicals				\$ \$ \$ \$ \$	- - 9,000 4,000 25,000 10,000 13,860	\$ \$	970,117 4,000	
112 FICA (7 PERF (1) Health I Longevi Clothing  Other Personal Se 113  Total  SUPPLIES Office Supplies 221 Office S  Operating Supplie 222 Garage of Institute Aquatic Aquatic  Repair and Maint 223 Lumber,	II.2%, Paid by BOPW)  nsurance ty g Allowance (Aquatic Center)  Personal Services  Supplies  and Motor Supplies (Tires, Oil, Etc.) onal Supplies and Chemicals Center Operating Supplies Center Chemicals  Center Chemicals  cenance Supplies				\$ \$ \$ \$ \$ \$ \$	4,000 4,000 25,000 10,000 13,860 26,000	\$ \$	970,117 4,000	
112 FICA (7 PERF (1) Health I Longevi Clothing  Other Personal Se 113  Total  SUPPLIES Office Supplies 221 Office S  Operating Supplie 222 Garage to Institute Aquatic Aquatic  Repair and Maint 223 Lumber,	II.2%, Paid by BOPW) Insurance Ity g Allowance (Aquatic Center)  Personal Services  Personal Services  Supplies  Seand Motor Supplies (Tires, Oil, Etc.) Donal Supplies and Chemicals Center Operating Supplies Center Chemicals  Center Chemicals				\$ \$ \$ \$ \$ \$ \$	4,000 4,000 25,000 10,000 13,860 26,000	\$ \$	970,117 4,000	
112 FICA (7 PERF (1) Health I Longevi Clothing  Other Personal Se 113  Total  SUPPLIES Office Supplies 221 Office S  Operating Supplie 222 Garage to Institute Aquatic Aquatic  Repair and Maint 223 Lumber,	II.2%, Paid by BOPW) Insurance Ity g Allowance (Aquatic Center)  Personal Services  Personal Services  Supplies  Seand Motor Supplies (Tires, Oil, Etc.) Donal Supplies and Chemicals Center Operating Supplies Center Chemicals  Center Chemicals				\$ \$ \$ \$ \$ \$ \$	4,000 4,000 25,000 10,000 13,860 26,000	\$	970,117 4,000	
112 FICA (7 PERF (1) Health I Longevi Clothing  Other Personal Se 113  Total  SUPPLIES Office Supplies 221 Office S  Operating Supplie 222 Garage to Institute Aquatic Aquatic  Repair and Maint 223 Lumber,	II.2%, Paid by BOPW) Insurance Ity g Allowance (Aquatic Center)  Personal Services  Personal Services  Supplies  Seand Motor Supplies (Tires, Oil, Etc.) Donal Supplies and Chemicals Center Operating Supplies Center Chemicals  Center Chemicals				\$ \$ \$ \$ \$ \$ \$	4,000 4,000 25,000 10,000 13,860 26,000	\$	970,117 4,000	
112 FICA (7 PERF (1) Health I Longevi Clothing  Other Personal Se 113  Total  SUPPLIES Office Supplies 221 Office S 221 Office S  Operating Supplie 222 Garage a Institutic Aquatic Aquatic  Repair and Maint 223 Lumber, Building	II.2%, Paid by BOPW) Insurance Ity g Allowance (Aquatic Center)  Personal Services  Personal Services  Supplies  Seand Motor Supplies (Tires, Oil, Etc.) Donal Supplies and Chemicals Center Operating Supplies Center Chemicals  Center Chemicals				\$ \$ \$ \$ \$ \$ \$	4,000 4,000 25,000 10,000 13,860 26,000	\$	970,117 4,000	
112 FICA (7 PERF (1) Health I Longevi Clothing  Other Personal Se 113  Total:  SUPPLIES Office Supplies 221 Office S 221 Office S  Operating Supplie Aquatic Aquatic Aquatic  Repair and Maint 223 Lumber, Building  Other Supplies 229 Shirts, U	II.2%, Paid by BOPW) Insurance  ty  g Allowance (Aquatic Center)  Personal Services  Supplies  Sand Motor Supplies (Tires, Oil, Etc.) Donal Supplies and Chemicals Center Operating Supplies Center Chemicals  Center Chemicals  Penance Supplies Concrete, Hardware, Fencing, Electrical, and Plumbing Supplies  g Maintenance, Paint, Wallpaper, Tiles				\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000 4,000 25,000 10,000 13,860 26,000	\$	970,117 4,000	
112 FICA (7 PERF (1) Health I Longevi Clothing  Other Personal Se 113  Total:  SUPPLIES Office Supplies 221 Office S 221 Garage is Institutic Aquatic Aquatic Aquatic Aquatic Supplies 222 Garage is Institution Aquatic Aquatic Aquatic Aquatic Aquatic Aquatic Aquatic Aquatic Flags/fir	II.2%, Paid by BOPW) Insurance Ity g Allowance (Aquatic Center)  Personal Services  Personal Services  Supplies  Es and Motor Supplies (Tires, Oil, Etc.) In onal Supplies and Chemicals Center Operating Supplies Center Chemicals  Center Chemicals  enance Supplies g Maintenance, Paint, Wallpaper, Tiles  Uniforms, Game Room Supplies Informs,			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 9,000 4,000 25,000 10,000 13,860 26,000	\$	970,117 4,000		
112 FICA (7 PERF (1) Health II Longevi Clothing  Other Personal Se 113  Total:  SUPPLIES Office Supplies 221 Office S 221 Office S 222 Garage a Institutic Aquatic Aquatic Aquatic Aquatic Supplies 223 Lumber, Building  Other Supplies 224 Garage a Institution Aquatic Aquatic Aquatic Aquatic Aquatic Flags/fir	II.2%, Paid by BOPW) Insurance Ity g Allowance (Aquatic Center)  Personal Services  Personal Services  Supplies  Supplies  Center Operating Supplies Center Operating Supplies Center Chemicals  Personal Supplies and Chemicals Center Chemicals  Cen				\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	25,000 10,000 30,000 5,000 1,500	\$	970,117 4,000	

	onal Services					
331	New Park Property Architectural / Engineering Fees	\$	-			
	Grant Applications	\$	5,000			
	Aquatic Center Management Fees (Counsilman-Hunsaker)	\$	48,000			
	Aquatic Center Manager Fee (Counsilman-Hunsaker)	\$	71,500			
			, ,,,,,,,,	\$	124,500	
Commun	nications and Transportation					
332	Postage and Travel Expenses	\$	5,500			
332	Tostage and Travel Expenses		3,300	\$	5,500	
<b>.</b>						
_	and Advertising		1.000			
333	Public Notices and Advertising	<u> </u>	1,000			
	Seasonal Brochures and Other Printing	\$	4,500			
	Aquatic Center Marketing	<u> </u>	74,000	s	79,500	
					,	
Insuranc					<u> </u>	
334	Freedom Park Aquatic Center Insurance	\$	51,500		ļ	
		<del></del>		s	51,500	
		_		Ψ	21,500	
Utility Se 335	ervices  Community Center (Electric, Water, Sewer)	S	44,000			
333	Parks (Includes City Center Park Splashpad)	<u> </u>	50,000		_	
		<u> </u>	110,000		_	
	Freedom Park Aquatic Center Utilities		110,000	\$	204,000	
	and Maintenance	6	25.000			
336	Parks Repairs and Maintenance	\$	35,000		-	
	Community Center Repairs and Maintenance	\$ \$	15,000		-	
	Aquatic Center Repairs & Maintenance		23,100 5,000			
	Miscellaneous Repairs & Maintenance	3	5,000	\$	78,100	
D4-1-						
Rentals 337						
				\$	-	
Debt Ser						
338	5 Year Lease Purchase of Skid Steer, Pickup & Trailer (Payment 1 out of 4)	\$	18,000			
	Energy Solutions Payment - LED Conversion at Community Center (Payment 1 out of 5)	\$	13,500	s	31,500	
					31,500	
Other Se 339	ervices and Charges  Concerts/Music Performances	\$	12,500	-		
JJ7		\$	1,000		<u> </u>	
	Movies in the Park  Community Center Equipment/Facility Inspections	- S	6.000	1	<b> </b>	
		\$	8,000	1	<b> </b>	
	Conferences Contracted Services Subscriptions Dues Inspections and IRS			1		
	Conferences, Contracted Services, Subscriptions, Dues, Inspections, and IRS					
	Conferences, Contracted Services, Subscriptions, Dues, Inspections, and IRS  Aquatic Center Other Contracted Services	\$	13,000			
				s	40,500	

4 CAPITAL OUTLAYS					
Land					
441					
			\$	-	
Infrastructure					
442					
			\$	-	
Buildings 443			-		
			s	_	
Improvements Other Than Buildings			<u> </u>		
444 Park Development, Security, Trails, and other Capital Improvements	\$	45,000			
			\$	45,000	
Machinery and Equipment					
445 Community Center Equipment	\$	15,000			
Other Capital Equipment	\$	5,000			
Outer Capital Equipment	9	3,000	\$	20,000	
			Ψ	20,000	
Other Capital Outlays					
449					
			\$	-	
Total Capital Outlays			\$	65,000	
Total Budget Estimate			\$	1,776,977	
(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the	e				
PARKS AND RECREATION					
(Name of Office, Board, Commission, Department, Institution of Fund)					
for the calendar year 2015 for the purpose therein specified.					
Dated this day of, 2014.					
					·
		Signature a	nd Title of 0	Officer(s) or Depar	tment Head

#### BUDGET ESTIMATE FOR

AVIATION
(Office, Board, Commission, Department, Institution of Fund)
CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

#### JOHNSON COUNTY

2015

For Calendar Year					2015			
	# of Positions		Salary		Items	Tota	al Estimate	Revisions
PERSONAL SERVICES								
Salaries and Wages		1						
111 TITLE							L	
Airport Manager	1	\$	61,200	\$	61,200			
Assistant Airport Manager	1	\$	37,740	\$	37,740			
Aviation Technician 1	1	\$	29,702	\$	29,702			
Custodian/General Laborer Part Time	NA		NA	\$	14,000			
Overtime/Holiday Pay	NA		NA	\$	10,000			
Shared Professional Services with City Staff	NA		NA	\$	100,000			
BOAC Secretary Pay	1	\$	350	\$	350			
							į	
						\$	252,992	
Employee Benefits							Ĺ	
112 FICA (7.65%)				\$	12,027			
PERF (11.2%)				\$	17,446			
Health Insurance				\$	48,172			
Longevity				\$	450			
Clothing Allowance				\$	-			
•						\$	78,095	
Other Personal Services								
, , , _ , _ , _ , _ , _ ,				\$	1,890			
					,		T T	
						\$	1,890	
Total Personal Services						\$	332,977	
Total I district for field						Ψ	002,577	
SUPPLIES								
Office Supplies								
221 Office Supplies				\$	500		T T	
				-				
						\$	500	
							500	
Operating Supplies								
222 Jet Fuel				\$	225,000		L	
AV Gas				\$	225,000			
Fuel Expense (City Vehicle & Mowers)				\$	9,250			
						\$	459,250	
			-					
Repair and Maintenance Supplies							l	
				\$	20,000		j	
					.,		Ī	
						\$	20,000	
Other Complian								
Other Supplies							<u> </u>	
229 Misc. Supplies				\$	7,500		<u> </u>	
				-				
m + 10 . "				-		\$	7,500	
Total Supplies						\$	487,250	

	onal Services					
331	Snow Removal	S	10,000			
	Local Match for AIP Grants (7.5%)		9,000			
	Even Material In The Grand (1.574)		,,,,,,,,	\$	19,000	
				Ψ	17,000	
Commun	nications and Transportation					
			7.000	-	-	
332	Telephone and Internet	\$	7,000	4 _		
				\$	7,000	
	and Advertising			4		
333	AirNav Marketing	\$	500	1		
				\$	500	
Insuranc	ce				1	
334	TITO T	\$	30,000	1		
	Liability Insurance		20,000	1	<u> </u>	
				1	F	
				\$	30,000	
				3	30,000	
T14914 C					1	
Utility Se				4	-	
335	General Utilities	\$	55,000			
	Stormwater Utility Fees	\$	13,100	4		
				\$	68,100	
Repairs a	and Maintenance					
336	Repairs & Maintenance Services	\$	75,000	1		
				1		
				s	75,000	
				Φ	73,000	
Rentals						
	E 1E 1 D (1 (1001) 1 (E 1E 1	do do	20.000	-	<u> </u>	
337	Fuel Truck Rentals (100LL and Jet Fuel Trucks)		28,000	4	-	
	Copier Lease	\$	3,750	4	-	
				\$	31,750	
					1	
Debt Ser	vice			1	<u> </u>	
338				]		
				]		
				\$	-	
					Ì	
Other Se	ervices and Charges			1		
339	Training /Miscellaneous	\$	3,500	1	<u> </u>	
	Safety Boots/Clothing	\$	2,000	1	F	
	Excise Tax on Fuel Sales		15,000	1		
	EXCISE TAX OII FUEL OXIES	2	15,000	-	20.500	
	m . 100 g . 1 . 100			\$	20,500	
	Total Other Services and Charges			\$	251,850	

4 CAPITAL OUTLAYS						
Land						
441						
					\$ -	
Infrastructure						
442						
					\$ -	
Buildings						
443						
					\$ -	
Improvements Other Than Buildings						
444						
					\$ -	
Machinery and Equipment 445						
					\$ -	
Other Capital Outlays 449						
449						
T + 10 + 10 4					\$ - \$ -	
Total Capital Outlays						
Total Budget Estimate					\$ 1,072,077	
(1) (1)	Ve) hereby certify that the	forgoing is a true and fair estimate of AVIATION	the necessary expense of the			
	(Name of Office.	Board, Commission, Department, Ins	titution of Fund)			
	,	, , , , , , , , , , , , , , , , , , , ,	-/			
	for the cale	ndar year 2015 for the purpose therein	specified.			
D	ated this	day of	, 2014.			
				-		
				-		
				-		
				-		
				Signature a	nd Title of Officer(s) or Depa	rtment Head

## BUDGET ESTIMATE FOR CUMULATIVE CAPITAL DEVELOPMENT

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

JOHNSON COUNTY

(If City, Town or Fire Protection District Budget, Enter Name) For Calendar Year			2015	_	
	# of Positions	Salary	Items	Total Estimate	Revisions
1 PERSONAL SERVICES					
Salaries and Wages 111 TITLE					
THE HILL					
				\$ -	
Employee Benefits					
112				1	
		•			
	<del></del>			_	
				\$ -	
Out B 10					
Other Personal Services			s -	-	
113			3 -	-	
				s -	
Total Personal Services				\$ -	
2 SUPPLIES					
Office Supplies			_		
221			\$ -	_	
				s -	
				9	
Operating Supplies					
222			\$ -		
			\$ -		
				\$ -	
D					
Repair and Maintenance Supplies 223			6	4	
223			\$ -	-	
				s -	
				Ť	
Other Supplies					
229			\$ -		
	·			_	
Total Supplies				\$ -	

	ional Services				
331	GASB Compliance Fees (Finance Department)	\$	50,000		
	Comprehensive Annual Financial Report Accounting Fees (Finance Department)	\$	15,000		
	General Professional Services	\$	15,000		
	Smith Valley Road and Madison Avenue Roundabout Engineering (CDS)	\$	195,000		
	Yorktown and Smith Valley Roundabout Engineering (CDS)	\$	112,000		
	Torkiown and Similar variety Roundacout Engineering (CDS)	Ψ	112,000		
				\$ 387,000	
				\$ 367,000	1
C					
	unications and Transportation	Φ.	52.240		
332	Information Technology Telephone Charges	\$	53,240		
	Information Technology Wireless Charges	\$	44,425		
	Information Technology Internet/VPN	\$	10,200		
				\$ 107,865	
Printing	g and Advertising				
333		\$	-		
				1	
				s -	
		<del></del>		-	1
Insuran	200				
334		e	_		<del>                                     </del>
334		3			
				\$ -	
Utility S	Services				
335		\$	-		
				\$ -	
Repairs	and Maintenance				
336		\$	30,000		
	······································		,		
				\$ 30,000	
				\$ 30,000	
Rentals					
337		\$	-		
				\$ -	ļ
					I
Debt Se	rvice				
338	2012 General Obligation Bond- Refunding of 2008 Bonds (Street Repairs) - Principal	\$	340,000		
	2012 General Obligation Bond- Refunding of 2008 Bonds (Street Repairs) - Interest	\$	26,187		
	2013 Lease Purchase - 5 year term (Equipment/Fleet)	\$	80,000		
			- 7 7	1	
				\$ 446,187	
				,107	1
Other S	ervices and Charges				I
339		\$	450		
339	Online Hosting of Municipal Code (Law Department)				<u> </u>
	Online Supplementation of Municipal Code (Law Department)	\$	6,000		
	Online Indiana Code / Online Legal Research (Law Department)		5,000		
	Siren Maintenance (Fire Department)	\$	10,000		
		L		\$ 21,450	
	Total Other Services and Charges			\$ 992,502	
	· ·				

4 CAPITAL OUTLAYS				
Land				
441				
			\$ -	
Infrastructure				
442				
			\$ -	
Buildings				
443				
			\$ -	
Improvements Other Than Buildings	ф.	50,000		
Freedom Park Aquatic Center Capital Improvements (Installed Fall 2015)	\$	50,000		
			\$ 50,000	
			\$ 50,000	
Machinery and Equipment 445				
			\$ -	
Other Capital Outlays				
449				
			\$ -	
Total Capital Outlays			\$ 50,000	
Total Budget Estimate			\$ 1,042,502	
(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the	;			
CUMULATIVE CAPITAL DEVELOPMENT				
(Name of Office, Board, Commission, Department, Institution of Fund)				
for the calendar year 2015 for the purpose therein specified.				
Dated this day of, 2014.				
		Signature a	nd Title of Officer(s) or Depa	artment Head

## BUDGET ESTIMATE FOR CCI (CIGARETTE TAX)

## (Office, Board, Commission, Department, Institution of Fund) CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

JOHNSON COUNTY

For Calendar Year			2015	<u> </u>	
DEDGONAL CEDUTOES	# of Positions	Salary	Items	Total Estimate	Revisions
PERSONAL SERVICES					
Salaries and Wages					
111 TITLE				_	
				_	
				_	
				_	
	<u> </u>			+	
7. J. D. W.					
Employee Benefits				_	
112 FICA				4	
PERF				-	
Longevity				-	
Clothing					
Other Personal Services					
113			s -	1	
		_		1	
				s -	
Total Personal Services				\$ -	
2 SUPPLIES					
Office Supplies					
221			\$ -	1	
221			<u> </u>	1	
				- s	
				3 -	
Operating Supplies					
			\$ -	-	
222			3 -	-	
			<u> </u>	- s	
			<u> </u>	S -	
D : IM: 4 G P			1		
Repair and Maintenance Supplies			6	-	
223			\$ -	-	
				<b>-</b>  .	
			-	\$ -	
Other Supplies					
229			\$ -	┪	
44)				┥ ト	
				<b>⊢</b> . ⊢	
T 4 10 P				\$ -	
Total Supplies				\$ -	

Professional Services				
331 General Professional Services (Includes Real Estate Management Fees - City Center)	\$	60,000		
			\$ 60,000	
Communications and Transportation				
332	\$	-		
			\$ -	
Printing and Advertising				
333	\$	-		
	_			
	_		\$ -	
•				
Insurance	_			
334	\$	-		
	_		_	
			\$ -	
Utility Services	-			
335	\$	-		
			s -	
		-	\$ -	
D 1 13614				
Repairs and Maintenance				
336				
			s -	
			\$ -	
Rentals				
227	\$			
		-		
	<del>-</del> -		\$ -	
			· -	
Debt Service				
338	\$	_		
	Ψ			
	_		\$ -	
			-	
Other Services and Charges				
339	s	-		
			s -	

4 CAPITAL OUTLAYS				
Land				
441	\$	-		
			\$ -	
Infrastructure	s	_		
442				
			\$ -	
Buildings	\$	-		
443				
			\$ -	
Improvements Other Than Buildings				
444	\$	-		
	-		s -	
			\$ -	
Machinery and Equipment 445				
			\$ -	
Other Capital Outlays				
449 Miscellaneous Capital Outlays	\$	50,000		
Fleet Maintenance Shop Lighting Upgrades	\$	2,500		
Fleet Maintenance Shop Capital Equipment	\$	7,500		
			\$ 60,000	
Total Capital Outlays			\$ 60,000	
Total Budget Estimate			\$ 120,000	
(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the CCI (CIGARETTE TAX)				
(Name of Office, Board, Commission, Department, Institution of Fund)				
for the calendar year 2015 for the purpose therein specified.				
Dated this				

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
CUMULATIVE CAPITAL IMPROVEMENT (RATE)
(Office, Board, Commission, Department, Institution of Fund)
CITY OF GREENWOOD

JOHNSON COUNTY

(If City, Town or Fire Protection District Budget, Enter Name) For Calendar Year				2015		
	# of Positions	Salary		Items	Total Estimate	Revisions
1 PERSONAL SERVICES	# OI I OSITIONS	Salary		Items	Total Estillate	Revisions
Salaries and Wages						
111						
Employee Benefits						
112 FICA						
PERF						
Longevity						
Clothing					-	
Other Personal Services						
113			\$	-		
Total Personal Services					\$ -	
2 SUPPLIES						
Office Supplies						
221			\$	-		
					\$ -	
On south - Counties						
Operating Supplies 222			\$	-	•	
222			J		•	
					s -	
Repair and Maintenance Supplies						
223 General (City Wide) Repair and Maintenance Supplies			\$	30,000		
			-		\$ 30,000	
Other Supplies						
229			\$			
					\$ -	
Total Supplies					\$ 30,000	

3 OTHER SERVICES AND CHARGES Professional Services 331 **Communications and Transportation** Printing and Advertising Insurance 334 **Utility Services** 335 Repairs and Maintenance I.T. Software Maintenance Charges 68,700 Police Department HQ Building and Maintenance (2014) 20,000 Police Department Beast Software Technical Services 1,400 Payroll Automation Software 20,000 Parks & Recreation Facility Maintenance 30,000 City Center Repairs and Maintenance 30,000 General (City Wide) Building Repair and Maintenance 40,000 210,100 Rentals 337 Police Laptop Lease (Year 1 of 3) 30,000 City Center Telephone Lease
Desktop Computer Lease "A" (Year 3 of 3)
Desktop Computer Lease "B" (Year 2 of 3) 20,000 16,000 16,000 Desktop Computer Lease "C" (Year 1 of 3) Lease of Gun Range (736 Loews Blvd) 16,000 54,000 152,000 **Debt Service** 80,000 338 Police Vehicle Leases 80,000 Other Services and Charges

339

**Total Other Services and Charges** 

442,100

4 CAPITAL OUTLAYS					
Land					
441					
			\$	-	
Infrastructure					
442					
			\$	-	
Buildings					
443					
			\$	-	
Improvements Other Than Buildings					
444 Police Department Body Armor Replacement	\$	4,000			
Information Technology Microsoft Licensing	\$	50,000			
Information Technology New Laptops & Tablets	\$	5,000			
Information Technology New Printers	\$	5,000	1		
Information Technology New Computer Monitors	\$	5,000	1		
Information Technology Software Upgrades	\$	8,000			
Parks and Recreation Trail Improvements / Extensions	\$	60,000			
			\$	137,000	
Machinery and Equipment					
445 Parks and Recreation Community Center Capital Equipment	\$	10,000			
Misc. Machinery and Equipment	\$	20,000			
			_		
	-		\$	30,000	
Other Capital Outlays	_				
449	\$	-			
			_		
			\$	-	
Total Capital Outlays			\$	167,000	
Total Budget Estimate			\$	639,100	
(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the	ne				
(),(,,)					
CUMULATIVE CAPITAL IMPROVEMENT (RATE)					
(Name of Office, Board, Commission, Department, Institution of Fund)					
• • • • • • • • • • • • • • • • • • • •					
for the calendar year 2015 for the purpose therein specified.					
Dated this day of, 2014.					
				-	·
		Signature a	nd Title	of Officer(s) or Depar	rtment Head

#### BUDGET ESTIMATE FOR

#### RAINY DAY

(Office, Board, Commission, Department, Institution of Fund) CITY OF GREENWOOD

JOHNSON COUNTY

(If City, Town or Fire Protection District Budget, Enter Name) For Calendar Year

Total Supplies

2015 # of Positions Salary Items Total Estimate Revisions 1 PERSONAL SERVICES Salaries and Wages TITLE 111 **Employee Benefits** PERF LONGEVITY CLOTHING Other Personal Services 113 **Total Personal Services** 2 SUPPLIES Office Supplies 221 Operating Supplies 222 Repair and Maintenance Supplies 223 Other Supplies 229

#### 3 OTHER SERVICES AND CHARGES Professional Services

Professional Services				
331	\$	-		
			\$ -	
Communications and Transportation				
332	\$	-		
			\$ -	
Printing and Advertising				
333	\$			
	_		s -	
	_		<u> </u>	
Insurance				
	\$	_		
334				
	_		s -	
	_		3 -	
Time C.				
Utility Services	6			
335	\$	-		
	_			
	_		\$ -	
Repairs and Maintenance				
336	\$	-		
			\$ -	
Rentals				
337	\$			
			s -	
	_		•	
Debt Service				
338	\$	_		
	-		s -	
			Ψ -	
Other Services and Charges				
339 Election Costs	e	80,000		
Other Services and Charges	\$ \$			
	<u> </u>	45,000		
T. 101 6 1 10	_		\$ 125,000	
Total Other Services and Charges			\$ 125,000	

4 CAPITAL OUTLAYS						
Land						
441				1		
				1		
				\$	-	
Infrastructure						
442				1		
· · ·				1		
				\$	-	
Buildings						
443						
				1		
				\$	-	
Improvements Other Than Buildings						
444						
				1		
				\$	-	
Machinery and Equipment 445						
				\$	-	
Other Capital Outlays						
449 Other Capital Outlays		\$	125,000	4		
				\$	125,000	
Total Capital Outlays				\$	125,000	
Total Budget Estimate				\$	250,000	
(1) (V	We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the $\mathbf{RAINY}$ $\mathbf{DAY}$	ne				
	(Name of Office, Board, Commission, Department, Institution of Fund)					
	for the calendar year $\underline{2015}$ for the purpose therein specified.					
Dated this _	day of					
		-				
		-				
		-				
		-				

Signature and Title of Officer(s) or Department Head

## BUDGET ESTIMATE FOR **PROBATION**

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2015

	# of Positions	Salary		Items	Tota	al Estimate	Revisions
PERSONAL SERVICES	" OI T OSITIONS				100		110 11010115
Salaries and Wages							
111 TITLE							
Chief Probation Officer	1	\$ 67,918	\$	67,918		-	
Assistant Chief Probation Officer	1	\$ 49,908	\$	49,908		-	
						-	
Probation Officer	0	\$ 43,470	\$	- 27.142		-	
Office Manager	1	\$ 37,142	\$	37,142		-	
City Judge	1	\$ 90,636	\$	29,836		_	
Part Time Probation Officer	2	NA	\$	9,000			
						_	
					\$	193,804	
Employee Benefits							
112 FICA			\$	14,826		j	
PERF			\$	21,706		ļ	
Longevity			\$	3,400		-	
Health Insurance			\$	48,172		ļ-	
Clothing			\$	1,000		-	
Ciouning			Φ	1,000	s	89,104	
Total Personal Services					\$ \$	282,908	
SUPPLIES							
Office Supplies							
221 Office Supplies			\$	2,500		-	
221 Office Supplies			Ψ	2,500		-	
					\$	2,500	
					φ	2,300	
Operating Supplies							
222 Urinalysis & Breath Test Supplies			\$	20,000		-	
222 Officially Sis & Dicam Test Supplies			Ψ	20,000		-	
			-		\$	20,000	
			-		Φ	20,000	
Repair and Maintenance Supplies							
			-			-	
223			-			-	
			-			-	
			-		\$	-	
0.1. 0. 11							
Other Supplies						Ļ	
229						L	
					\$	-	
Total Supplies			_		\$	22,500	

Professional Services				
331 Public Defender	\$	9,243		
Urinalysis Laboratory	\$	6,000		
Assessment Person & Education	\$	5,000		
			\$ 20,243	
Communications and Transportation				
332 Postage & Mileage	\$	500		
			\$ 500	
	_			
Printing and Advertising				
333 Printing	\$	100		
			\$ 100	
Insurance				
334				
			s -	
Utility Services				
335				
			\$ -	
Repairs and Maintenance				
336				
			s -	
			*	
Rentals				
337				
			s -	
			-	
Debt Service				
338 Copier Lease	\$	6,300		
MIS Maintenance Agreement	\$	2,400		
		2,.50	\$ 8,700	
			5,700	
Other Services and Charges				
339 Incentives	\$	500		
JJ) Incentives		500		
			\$ 500	
Total Other Services and Charges			\$ 30,043	
Total Other Services and Unarges	<u> </u>		p 30,043	

4 CAPITAL OUTLAYS		
Land		
441		
	s -	
Infrastructure		
442		
	\$ -	
Buildings		
443		
	\$ -	
Improvements Other Than Buildings		
444		
	\$ -	
Machinery and Equipment 445		
	\$ -	
Other Capital Outlays 449		
449		
	\$ -	
Total Capital Outlays	\$ -	
Total Budget Estimate	\$ 335,451	
(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the		
PROBATION		
(Name of Office, Board, Commission, Department, Institution of Fund)	 	
for the calendar year 2015 for the purpose therein specified.		
Dated this		

### BUDGET ESTIMATE FOR

#### CLERK'S RECORD

(Office, Board, Commission, Department, Institution of Fund)

### CITY OF GREENWOOD

#### JOHNSON COUNTY

(If City, Town or Fire Protection District Budget, Enter Name)

**Total Supplies** 

For Calendar Year 2015 # of Positions Salary Items Total Estimate Revisions 1 PERSONAL SERVICES Salaries and Wages 111 TITLE Part-Time Document Clerk NA 15,000 15,000 15,000 **Employee Benefits** FICA 1,148 PERF Longevity Clothing 1,148 Other Personal Services 113 **Total Personal Services** 16,148 2 SUPPLIES Office Supplies **Operating Supplies** Repair and Maintenance Supplies Other Supplies 229

Professional Services			
331	\$ -		
		s -	
Communications and Transportation			
222	\$ -		
	3 -	s -	
		\$ -	
Printing and Advertising			
333	\$ -		
		s -	
		Ť	
Insurance			
	6	-	
334	\$ -		
		\$ -	
Utility Services			
	s -		
335	\$ -		
	3 -		
		\$ -	
Repairs and Maintenance			
336	\$ -		
		s -	
		, w	
Rentals			
337	\$ -		
		\$ -	
Debt Service	1	1	
220	s -	1	
538	-	1	
	-	1 .	
		\$ -	
	1	ĺ	
Other Services and Charges	1	1	
339	s -	1	
	<u> </u>	1	
	<del>                                     </del>	s -	
T (104 G : 107	<u> </u>	\$ -	
Total Other Services and Charges		· •	

4 CAPITAL OUTLAYS			
Land			
441			
		s -	
Infrastructure			
442			
		\$ -	
Buildings			
443			
		\$ -	
Improvements Other Than Buildings			
444			
- ***			
		\$ -	
Machinery and Equipment			
445			
		\$ -	
Other Capital Outlays			
449	\$ -		
		\$ -	
Total Capital Outlays		\$ -	
Total Budget Estimate		\$ 16,148	
(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the			
CLERK'S RECORD			
(Name of Office, Board, Commission, Department, Institution of Fund)			
for the calendar year 2015 for the purpose therein specified.			
Dated this			
	Signature a	nd Title of Officer(s) or Depa	rtment Head

### BUDGET ESTIMATE FOR **POLICE PENSION**

(Office, Board, Commission, Department, Institution of Fund)
CITY OF GREENWOOD

JOHNSON COUNTY

2015

(If City, Town or Fire Protection District Budget, Enter Name)
For Calendar Year

roi Calelidai Teal				2015	-	
	# of Positions	Salary	L	Items	Total Estimate	Revisions
1 PERSONAL SERVICES						
Salaries and Wages						
111			-			
			-			
					1	
			-			
			-		+	
			-			
					s -	
T 1 D 64					1	
Employee Benefits 112 Benefits to Retirees			\$	379,898	1	
Eligible to Retire			\$	10,000		
Death Benefits			\$	12,000		
			\$	-	1	
					\$ 401,898	
Other Personal Services					-	
113			_			
			-		s -	
Total Personal Services					\$ 401,898	
2 SUPPLIES						
Office Supplies						
221			-			
			-		s -	
			-		3 -	
Operating Supplies						
222					1	
				-	\$ -	
D : IM: ( C P					1	
Repair and Maintenance Supplies 223			$\vdash$		1	
223			-		1	
			-		s -	
					-	
Other Supplies			L		]	
229						
Th. 10 H			<u> </u>			
Total Supplies					\$ -	

## 3 OTHER SERVICES AND CHARGES Professional Services 331 Communications and Transportation Printing and Advertising 333 Insurance 334 Utility Services 335 Repairs and Maintenance 336 Rentals 337 Debt Service 338 Other Services and Charges 339

**Total Other Services and Charges** 

4 CAPITAL OUTLAYS						
Land						
441						
				s	-	
Infrastructure						
442						
712						
				\$	_	
Buildings						
443						
				s	_	
Improvements Other Than Buildings 444						
TTT						
				\$	_	
			_	J.		
Machinery and Equipment 445						
				\$	-	
Other Capital Outlays						
449						
				\$	-	
Total Capital Outlays				\$	-	
Total Budget Estimate				\$	401,898	
	(I) (We) hereby certify that t	he forgoing is a true and fair estimate of t	the necessary expense of the			
	(Name of Offic	e, Board, Commission, Department, Instit	itution of Fund)			
	for the ca	lendar year 2015 for the purpose therein s	specified.			
	Dated this	day of	, 2014.			
					<u> </u>	
				Signature and Title	of Officer(s) or Depa	rtment Head

### ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATE

Ordinance Number: 14-46

Be it ordained/resolved by the **Greenwood Common Council** that for the expenses of **GREENWOOD CIVIL CITY** for the year ending December 31, **2015** the sums herein specified are hereby appropriated and ordered set apart out of the several funds herein named and for the purposes herein specified, subject to the laws governing the same. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided for by law. In addition, for the purposes of raising revenue to meet the necessary expenses of **GREENWOOD CIVIL CITY**, the property tax levies and property tax rates as herein specified are included herein. Budget Form 4-B for all funds must be completed and submitted in the manner prescribed by the Department of Local Government Finance.

This ordinance/resolution shall be in full force and effect from and after its passage and approval by the **Greenwood Common Council**.

Name of Adopting Entity / Fiscal Body

Type of Adopting Entity / Fiscal Body

Date of Adoption

Greenwood Common Council

Common Council and Mayor

10/06/2014

Fund Code	Fund Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
0061	RAINY DAY	\$250,000	\$0	0.0000
0101	GENERAL	\$13,771,941	\$5,289,200	0.2922
0182	BOND #2	\$724,409	\$632,047	0.0349
0342	POLICE PENSION	\$401,899	\$0	0.0000
0706	LOCAL ROAD & STREET	\$511,000	\$0	0.0000
0708	MOTOR VEHICLE HIGHWAY	\$2,829,087	\$0	0.0000
1111	FIRE	\$5,130,153	\$6,648,861	0.4608
1182	FIRE EQUIPMENT DEBT	\$171,414	\$106,381	0.0074
1301	PARK & RECREATION	\$1,776,976	\$1,684,925	0.0931
1380	PARK BOND	\$152,161	\$135,653	0.0075
2102	AVIATION/AIRPORT	\$1,072,077	\$0	0.0000
2379	CUMULATIVE CAPITAL IMP (CIG TAX)	\$120,000	\$0	0.0000
2390	CUMULATIVE CAPITAL IMP (RATE)	\$639,100	\$932,950	0.0515
2391	CUMULATIVE CAPITAL DEVELOPMENT	\$1,042,502	\$1,126,465	0.0622
		\$28,592,719	\$16,556,482	1.0096

Home	Home-Ruled Funds (Not Reviewd by DLGF)		
Fund Code	Fund Name	Adopted Budget	
9501	PROBATION	\$335,451	
		\$335,451	

Name		Signature	
LINDA GIBSON	Aye [☑ Nay ☐ Abstain ☐	/ 6	
J. DAVID HOPPER	Aye 🖸 Nay 🗆 Abstain 🗅	DAR.	
EZRA HILL	Aye par Nay □ Abstain □	SAL	
RON BATES	Aye [] Nay [] Abstain []		
BRUCE ARMSTRONG	Aye ☑ Nay ☐ Abstain ☐	Col)	
MIKE CAMPBELL	Aye Nay Abstain	Michael Campbell	
THOM HORD	Aye ☑ Nay ☐ Abstain ☐		>
BRENT COREY	Aye Nay Abstain	Buy Can	
TIM McLAUGHLIN	Aye <b>[2</b> Nay □ Abstain □	Lim Maught.	
TTEST		0	
Name	Title	Signature	
EANNINE MYERS	CLERK	Seannine Migers	
AYOR ACTION (For City	use only)	U	TE 50 =
Name		Signature	Date
ARK W. MYERS	Approve D Veto D	Jahr Muxu	10/06/2014